Board Approved:	6/27/17
Date Received:	7/6/17
Program Approved:	7/6/17
Fiscal Approved:	7/7/17

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	**Menifee Union Elementary School District**		
Contact Name and Title	Dr. Karen Valdes Assistant Superintendent	Email and Phone	kvaldes@menifeeusd.org (951) 294-8898

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The mission of the Menifee Union School District (MUSD), a partnership with students, families, and the changing, diverse Menifee Valley communities, is to develop life-long learners with the skills, knowledge, and desire to be respectful, compassionate, responsible and contributing citizens by providing a high-quality education in a nurturing, challenging learning environment in which all children are empowered to reach their full potential.

MUSD is a transitional kindergarten through grade eight district in southwestern Riverside County. The current enrollment is over 10,000 students. The district has ten elementary schools, three middle schools, a state funded preschool, and a Special Day Class (SDC) preschool. The district's diverse geographic area encompassing isolated, rural housing to planned community developments produces an equally diverse socio-economic and ethnic student population. Forty-three percent of the students district-wide are socio-economically disadvantaged. The district had a total of 1,055 English learners and 66 foster youth in 2016-17. All required metrics are addressed in the Local Control Accountability Plan (LCAP); however, since MUSD is a transitional kindergarten through grade eight structure, high school required metrics are not included.
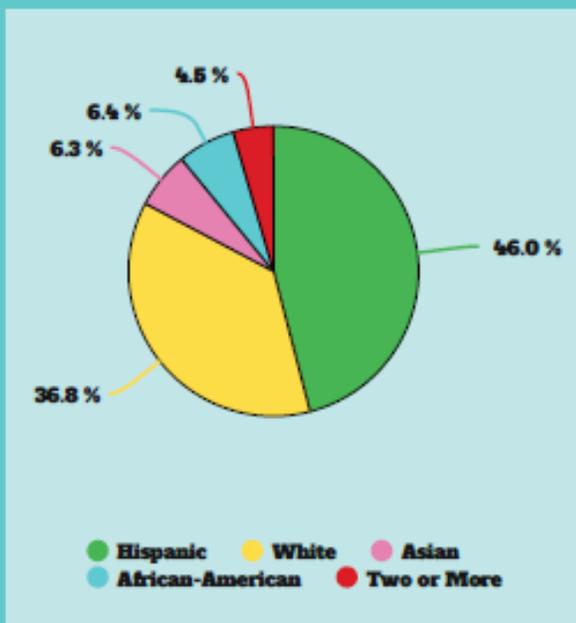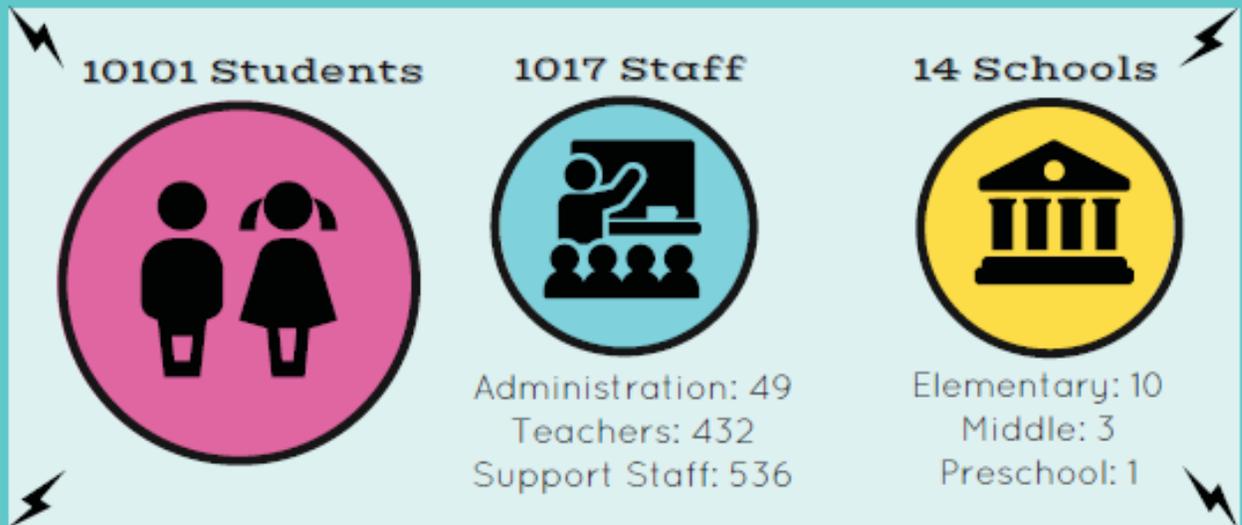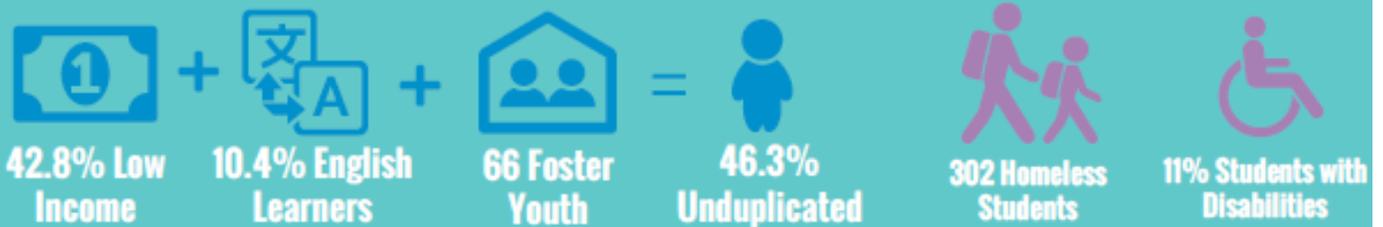
Menifee Union School District serves its community in the following ways:

- Providing a high quality standards based education to all students, with a focus on meeting the needs of students at greatest risk of not meeting those standards.

- Supporting wraparound services intended to meet the socio-emotional learning needs of students, to promote better achievement and a positive school climate.

- Facilitating access to core content for ALL students, including those with special needs, gifted students, as well as English learners through a multi-tiered system of supports (MTSS).

- Ensuring a well-rounded education for students through a vertically articulated music program and Next Generation Science Standards based science, technology, engineering and math (STEM) offerings.

- Creating an environment of collaboration through actions and services intended to promote parent participation and community partnerships.
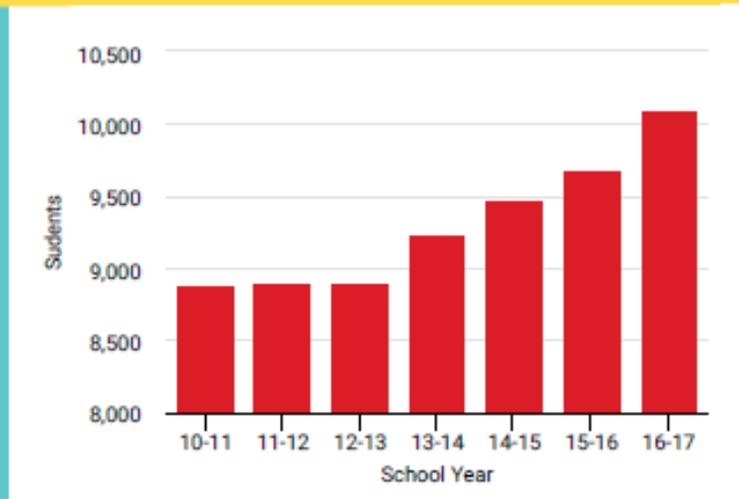
Menifee Union School District
District Demographics

Groups

42.8% Low Income + **10.4% English Learners** + **66 Foster Youth** = **46.3% Unduplicated**

302 Homeless Students

11% Students with Disabilities

10101 Students

1017 Staff
Administration: 49
Teachers: 432
Support Staff: 536

14 Schools
Elementary: 10
Middle: 3
Preschool: 1

Enrollment by Year

Pie chart:
- 46.0 %
- 36.8 %
- 6.3 %
- 6.4 %
- 4.5 %

Legend:
- Hispanic
- White
- Asian
- African-American
- Two or More

Bar chart — Students by School Year:
10-11, 11-12, 12-13, 13-14, 14-15, 15-16, 16-17

Source: October 2016 CBEDS   **Updated: 5/30/17**

17.18 MUSD LCAP FINAL DRAFT MUSD Board Approved 6.27.17 Revised 7.6.17.docx

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

One key element of the Menifee Union School District (MUSD) Local Control Accountability Plan (LCAP) is that it reflects a careful balance of services for unduplicated pupils in a moment of budget tightening as the district does not receive concentration funds. Consequently, deep conversations have been held both internally and externally with a variety of stakeholders to thoughtfully consider which items should be prioritized as part of the continuous improvement process in the Menifee Union School District. These actions are aligned carefully with all eight state priorities to demonstrate a vision in the district of services that meet students' needs on a variety of levels, whether academic, basic needs, or socio-emotionally.

In addition, there are three goals in the MUSD LCAP:

1. The Menifee Union School District will recruit, hire and retain highly qualified staff, and provide on-going professional development in order to support optimum learning opportunities for student success in safe and orderly schools.

2. The Menifee Union School District will effectively maximize learning for all students, staff, and parents in order to prepare students for college and career in the 21st century.

3. The Menifee Union School District will engage and involve parents and stakeholders in the educational process of our students and by doing so, will increase levels of trust within the community.

These LCAP goals exist in close alignment and support of the board goals of student learning, represented in LCAP Goal 2, communication, represented in LCAP Goal 3, and budget and finance, which is integrated throughout the plan in service of meeting the needs of unduplicated pupils with a focus on transparency.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and Foster Youth have led to improved performance for these students.

GREATEST PROGRESS

When considering California School Dashboard results, one positive area for the district is in the area of English language arts, with an overall performance level of green (the target performance level for the state) for the district. This reflects strong progress towards goals one and two, in the areas of on-going professional development and maximizing learning for all students.

Two of our student groups received a blue performance level (the highest performance level), and two more received a green performance level. In addition, four student groups received a yellow. While one student group received an orange (special education), eight out of nine groups demonstrate sufficient growth to be considered to have increased from the previous year, including low income and English learner students.

This positive result was due to having a highly qualified staff, the rigorous standards-align integrated curriculum, along with a coherent professional development program focused on the needs of all students, and customized for the identified needs of staff members, including additional supports for low income and English learner students. While we have positive momentum for overall results at this point, based upon feedback from teachers through local surveys we plan to explore other English language arts curricula in the upcoming school year in order to build upon our existing successes to ensure access for all unduplicated pupils. Additionally, MUSD will continue to refine their professional development model to increase the amount of choice staff can exercise in order to increase its effectiveness.

17.18 MUSD LCAP FINAL DRAFT MUSD Board Approved 6.27.17 Revised 7.6.17.docx

In addition, suspension data reflects great progress within the district with an overall performance level of green. Suspension data shows four student groups received a green, including the English learner student group. Two student groups received a blue performance level, two received a yellow level, and two received an orange performance level. All other groups maintained or declined, including low income students.

These positive results in school climate as measured through suspension rates are corroborated by parent perceptions of school safety, with 96.7% of parents reporting that they feel their students are safe at school. Several initiatives in the LCAP have contributed towards these results, including the implementation of district-wide Positive Behavior Intervention Supports (PBIS), an increase in socio-emotional supports through additional counseling staff, and a variety of administrative trainings focusing on equity, diversity, and implicit bias. MUSD will continue to implement these successful actions using a survey of student perceptions of safety and climate, refine Positive Behavior Intervention Support (PBIS) plans for all sites, and as funds allow, expand counseling support.

Finally, goal three for MUSD emphasizes engagement and involvement of parents and stakeholders in the educational progress of their students, and by doing so, will increase levels of trust within the community. This is a strong area of growth in recent years for MUSD, as exemplified by the foster parent forum and accompanying supports for foster youth, including a take-home computer program to increase access. In addition, counselors and community liaisons have provided a new level of connection and support in order to build partnerships to ensure the success of foster youth. MUSD will continue to implement these important services to meet the unique needs of this student group.

	Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?
GREATEST NEEDS	Menifee Union School District's (MUSD) overall performance for the English learner progress indicator was orange. This orange rating was a reflection of a decrease of 6.3% in English learner progress in 14/15 as compared with the previous year. The reasons for this drop are complex, with a five year trend of decrease in number of California English language development test (CELDT) test-takers, which might reflect higher rates of reclassification of students most likely to demonstrate growth on the CELDT, along with implementation of the new rigorous English language arts/English language development framework/standards, causing shifts in terms of the delivery of designated and integrated English language development. To meet these needs, we have to date, added a Director of English learners to coordinate highly effective systems of support for this student group, two English learner teachers on special assignment (TOSA), along with the adoption of supplemental materials intended to support English language development kindergarten through grade eight. Also, the Advancement Via Individual Determination (AVID) Excel program, including increased tutors for the program, and extended school year Summer Bridge program are intended to meet the unique needs of long term English learners, and will help to address the gaps that contributed towards the orange performance level. Going forward, MUSD has refined its reclassification criteria and plans to implement monitoring systems for student progress, both academically and linguistically, in order to increase services for this important student group. Finally, MUSD continues to increase parental support for English learners, through English as second language (ESL) classes and other parent education classes.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

For English language arts (ELA), and suspension dashboard indicators, special education students received a performance of orange, two levels below the overall level of green for the district. Staffing has been increased in the department, including two new teachers on special assignment (TOSA), one coordinator of special education, two psychologists, and an additional program specialist to ensure sufficient supports for all special education teachers and classified staff.

This support includes training and coaching in classroom management and discipline procedures and policies such as Crisis Prevention Intervention (CPI) intended to ensure special education students are not disproportionally disciplined. In addition, i-Ready (an intervention program for grades kindergarten through grade eight) provides timely data to diagnose the needs of all students, especially special education students.

With an influx of students entering MUSD already identified as special education, without a historical record of performance for these students, i-Ready provides immediate guidance for instructional staff in terms of student needs. It is also utilized to provide intervention support for students not meeting grade level standards, including materials appropriate to students far below grade level in special education.

Also, special education receives an allocation of funds identified in the LCAP (Action 2.48) to purchase supplemental instructional materials to meet the identified needs from the California Dashboard. Finally, the English language arts pilot provides an opportunity to investigate new supports in the area of intervention and foundational literacy skills for the special education population.

Lastly, students of two or more races received a dashboard indicator of orange on the suspension rate indicator, two levels below the overall level of green for the district. MUSD commits to a continuation of existing efforts in Positive Behavior Intervention Systems (PBIS) with a special focus on the needs of students of two or more races. In addition, sites will be provided with regular interim reports on the suspension rates of students, across grades and student groups. These reports will help to identify gaps at sites to enable site leadership teams to undertake actions to lower the suspension rate for students of two or more races.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and Foster Youth.

As stated in the review of performance gaps, and greatest needs for MUSD, the most significant strategies to improve services for unduplicated pupils are as follows:

1. Implementation of improved English learner systems of support through increased staffing and training for site administrators and teachers.

2. Piloting of new English language arts /English language development materials, with a focus on literacy by grade three for all students. These materials will be evaluated with a particular focus on meeting the needs of low income students, English learners, foster youth, and special education students. In addition, i-Ready provides supplemental support for low achieving pupils to allow teacher differentiation for unduplicated students.

3. Implementation of systems for foster youth support including parental outreach, as well as take home technology access for foster youth students.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 98,163,341
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 7,593,557

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The total general fund expenditures not listed in the LCAP is $90,569,784. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to visit our website in which our Standardized Account Code Structure (SACS) budget documents are posted.

$ 81,131,413	Total Projected LCFF Revenues for LCAP Year

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	**The Menifee Union School District will recruit, hire and retain highly qualified staff, and provide on-going professional development in order to support optimum learning opportunities for student success in safe and orderly schools.**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	ACTUAL
A. Maintain 100% of students will have a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by School Accountability Report Card (SARC). 100% of Certificated staff is highly qualified and with "No Findings" on the Valenzuela / California High School Exit Exam (CAHSEE) Lawsuit Settlement Quarterly Report on Williams Uniform Complaints.	**A.** 100% of students had a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by MUSD's SARC.
B. Maintain 100% of course offerings aligned to teacher certification as evidenced by master course directories aligned to certification and MUSD's SARC.	**B.** 100% of certificated staff is highly qualified and with "no findings" on the Valenzuela / California High School Exit Exam (CAHSEE) Lawsuit Settlement Quarterly Report on Williams Uniform Complaints.
C. Maintain 100% of certificated staff is cross cultural language acquisition development (CLAD) or bilingual cross cultural language acquisition development (BCLAD) staff.	**C.** 100% of certificated staff is cross cultural language acquisition development (CLAD) or bilingual cross cultural language acquisition development (BCLAD) staff.
D. Increase by 5% to 49.2% the number of staff who will complete the LCAP survey.	**D.** The total number of responses on the LCAP survey from MUSD staff increased from 449 to 482. The percentage went down from 44.2% to 42.8% due to a large increase in the reported total staff.
	15/16 Survey Responses **Total: 449** Total staff: 1016 Percentage: 44.2%	**16/17 Survey Responses** **Total: 482** Total Staff: 1127 Percentage: 42.8%
E. Continue to maintain facilities in good repair, as evidenced by SARC and "0 complaints" on Valenzuela/CAHSEE lawsuit settlement quarterly report on Williams Uniform Complaints.	**E.** All school sites reported good or exemplary on the facility inspection tool.

F.	Continue to Implement five year deferred maintenance plan, as evidenced by plan monitoring goals.	F.	Continued to implement five year deferred maintenance plan, as evidenced by plan monitoring goals.

G. 5% more students will report overall positive feelings of school safety and perceived school safety, as reported in 2016-17 Healthy Kids Survey as administered in 5th and 7th grades.

15/16

5th Grade Students by Ethnicity Reported
African American: 56.3%
Hispanic: 87.2%
Two or More Races: 85%
White: 82.7%
7th Grade Students by Ethnicity reported
African American: 74.1%
Hispanic: 75.4%
Two or More Races: 73.4%
White: 75.8%

G. In the elementary grades, perceptions of school safety dropped by 1.8%. Middle school perceptions of school safety dropped by 7.7%, with a 17% drop in the percent of African-American students reporting perceptions of school safety.

15/16 Students by Ethnicity Reported

5th Grade
All: 84.8%
African American: 56.3%
Hispanic: 87.2%
Two or More Races: 85%
White: 82.7%

7th Grade
All: 76.3%
African American: 74.1%
Hispanic: 75.4%
Two or More Races: 73.4%
White: 75.8%

16/17 Students by Ethnicity Reported

5th Grade
All: 83%
No other ethnicity data available

7th Grade
All: 68.6%
African American: 57.1%
Hispanic: 71%
Two or More Races: 62.8%
White: 68.9%

[ACTIONS / SERVICES]

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	# 1: Retain Current Employees	
Actions/Services	**PLANNED** **1.01** Continue to implement and track a current and new employee training program for non-certificated and certificated staff (i.e., child abuse identification mandated reporting, blood-borne pathogen training, workplace safety training, etc.). **1.02** Use an Organization Management System (OMS) to monitor training participation. System should include the ability to record whether or not the district is able to meet or exceed mandated federal and state employment requirements.	**ACTUAL** **1.01** All employees have taken online training in mandatory legal compliance topics (mandated reporter, sexual harassment, etc.). Master Teacher Training program purchased to train instructional aides. **1.02** Organizational Management System (OMS) services have been purchased to track training. This service is no longer needed to monitor staff development due to the changes of the professional development environment.
Expenditures	**BUDGETED** **1.01** Personnel Services LCFF Base 0000 $10,000 **1.02** Technology Services LCFF Supplemental 0021 $3,000	**ESTIMATED ACTUAL** **1.01** Personnel Services LCFF Base 0000 $5,500 **1.02** Technology Services LCFF Supplemental 0021 $3,000

Action	# 2: Recruit and Hire Highly Qualified Employees	
Actions/Services	**PLANNED** **1.03** Continue to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population. **1.04** Continue to update job descriptions to include 21st century work skills. **1.05** Monitor the Teacher Induction Program which incorporates research-based methods to support new teacher success and retention and work with at-risk learners. **1.06** Select, hire, and train highly-skilled teachers as support providers for new teachers participating in the teacher induction program.	**ACTUAL** **1.03** Continued to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population. **1.04** All new positions and job descriptions are updated to include 21st century work skills. **1.05** The Director of Personnel Services received regular updates of inductee progress from the Riverside County Office of Education Teacher Induction Supervisor. **1.06** In addition to hiring reflective coaches for new hires, Personnel Services contracted services from Riverside County Office of Education (RCOE) for the teacher induction program.
Expenditures	**BUDGETED** **1.03** Personnel Services LCFF Base 0000 $5,000 **1.04** Personnel Services No additional cost at this time **1.05** Personnel Services No additional cost at this time **1.06** Personnel Services LCFF Supplemental 0021 $210,421	**ESTIMATED ACTUAL** **1.03** Personnel Services LCFF Base 0000 $4,890.98 **1.04** Personnel Services No funds expended for this item **1.05** Personnel Services No funds expended for this item **1.06** Personnel Services LCFF Supplemental 0021 $213,601

Action	**3: Provide On-Going Staff Development**	
Actions/Services	**PLANNED**	**ACTUAL**
	1.07 Based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff, including two additional staff development days for 16/17.	**1.07** Based on professional development survey, LCAP survey results and metrics for LCAP priorities, staff development was planned and executed on four dates 16/17. The dates were: 8/10/16, 9/23/16, 10/31/16 and 3/17/17.
	1.08 Continue to implement five year deferred maintenance plan.	**1.08** The identified items in the five year deferred maintenance plan were implemented and continued for the 16/17 school year.
	1.09 Effectively provide on-going training for site administrators in personnel matters, inclusive to the disciplinary process, for certificated and classified staff, evaluation tools and newly required mandated training.	**1.09** On-going training was provided in personnel matters through management meetings, principal evaluation meetings and online training. Examples of training attended: Assistant Principal Academy, Leadership Institute of Riverside County (LIRC), and Principal's Institute of Riverside county Office of Education.
	1.10 Provide new teacher training and orientation.	**1.10** New teacher training and orientation was developed and offered to the appropriate personnel for the 16/17 school year on the following dates: 8/4/16, 8/5/16, 9/1/16, 12/12/16, 1/10/17, 3/20/17.
	1.11 Provide classified staff development to include such topics as: special education services and instruction, school safety, GaFE (Google Aps for Education) and customer service.	**1.11** Classified staff development was offered to the appropriate personnel in areas such as Google Apps for Education and school safety.
	1.12 Provide two additional certificated staff development days in the 16/17 school year.	**1.12** Two additional certificated staff development days were developed and offered to the certificated staff for the 16/17 school year on 9/23/16 and 3/17/17.
	1.13 Provide behavior training for site administrators to address a tiered approach to discipline under the framing of Positive Behavior Interventions of Supports (PBIS).	**1.13** Pupil Personnel Services worked with trained professionals on a presentation for administrators geared toward student behavior. Administrators were also sent to Mindfulness, Social Emotion Learning (SEL), Culturally Responsiveness, and other training.
	1.14 Provide 504 training for site administration via the district attorneys.	**1.14** MUSD staff (psychologist, assistant principal, principal, and director) attended a 504 training which was utilized to provide staff development for site administrators. MUSD 504 forms were revised and updated.
	1.15 Provide on-going parent training as identified in needs surveys.	**1.15** Eleven main topics were covered through a variety of parent workshops. These include: parent tips, opportunities for parents, Latino Family Literacy Project, reading at home, English as a second language (ESL) and citizenship

	classes, math parent night, special education, and foster youth.

Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	1.07 Curriculum and Instruction No additional cost at this time	**1.07** Curriculum and Instruction No funds expended for this item
	1.08 Business Services Deferred Maintenance 0851 $400,000	**1.08** Business Services Deferred Maintenance 0851 $258,469.82
		1.08 Business Services Redevelopment 9986 $84,933.60
	1.09 Personnel Services LCFF Base 0000 $10,000	**1.09** Personnel Services LCFF Base 0000 $8,900
	1.10 Curriculum and Instruction LCFF Base 0000 $10,000	**1.10** Curriculum and Instruction Discretionary 0006 $17,459.70
		1.10 Curriculum and Instruction LCFF Supplemental 0021 $4,640.40
	1.11 Business Services LCFF Supplemental 0021 $77,080	**1.11** Personnel Services LCFF Supplemental 0021 $5,500
	1.12 Curriculum and Instruction Ed. Effectiveness 6264 $400,000	**1.12** Curriculum and Instruction Ed. Effectiveness 6264 $400,000
	1.13 Pupil Personnel Services LCFF Supplemental 0021 $6,000	**1.13** Pupil Personnel Services LCFF Supplemental 0021 $902.85
	1.14 Pupil Personnel Services No additional cost at this time	**1.14** Pupil Personnel Services No additional cost at this time
	1.15 Multiple Departments No additional cost at this time	**1.15** English Learner Services No additional cost at this time

Action	# 4: Provide Support of Music and PE Programs	
Actions/Services	**PLANNED**	**ACTUAL**
	1.16 Continue to support the music program servicing all schools.	**1.16** The music program was supported via funds for materials, equipment and supplies as well as extra duty costs for before and after school music teacher salaries.
	1.17 Provide training and support of physical fitness programs for middle school through attendance at a physical education leadership academy.	**1.17** The physical education teachers were offered training on four staff development days in the 16/17 school year: 8/10/16, 9/23/16, 10/31/16 and 3/17/17. Additionally, PE teacher from each grade from middle school was sent to the 2017 CAHPERD (California Association for Health, Physical Education, Recreation and Dance) State Conference in San Diego in February 2016.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	1.16 Curriculum and Instruction LCFF Supplemental 0021 $58,299	**1.16** Curriculum and Instruction LCFF Supplemental 0021 $55,412
	1.17 Curriculum and Instruction Discretionary 0006 $10,000	**1.17** Curriculum and Instruction Discretionary 0006 $4,905

Action	# 5: For Low Income Students

Actions/Services	**PLANNED** 1.18 Provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students.	**ACTUAL** 1.18 Professional staff development was offered to all certificated personnel on 8/10/16, 9/23/16, 10/31/16 and 3/17/17. Certificated personnel were provided standards aligned instruction training targeted to high need and/or struggling students. This training was integrated into the four staff development days held district wide.
Expenditures	**BUDGETED** 1.18 Curriculum and Instruction No additional cost at this time	**ESTIMATED ACTUAL** 1.18 Curriculum and Instruction No funds expended for this item

Action	# 6: For English Learners

Actions/Services	**PLANNED** 1.19 Continue to train all teachers in the design and administration of the California English language development Test (CELDT).	**ACTUAL** 1.19 All teachers received orientation and the initial overview of administration of the CELDT. Fifty-four MUSD staff were trained in the administration of the CELDT on five different dates in the 16/17 school year.
Expenditures	**BUDGETED** 1.19 English Learner Services LCFF Base 0000 $2,398	**ESTIMATED ACTUAL** 1.19 English Learner Services LCFF Base 0000 $3,112

Action	# 7: For Foster Youth Students

Actions/Services	**PLANNED** 1.20 Provide funds to send principals, teachers, counselors, and Pupil Personnel Services staff to Riverside County Office of Education (RCOE) foster youth conference and explore social, emotional and trauma training. Begin to provide in-district training in these areas to support foster and homeless students. 1.21 Explore options for providing mentoring and tutoring to district foster and homeless students, including services from Riverside County Office of Education.	**ACTUAL** 1.20 Social Emotional Learning (SEL) training was provided to site administrators during the 16/17 school year. MUSD personnel attended RCOE foster youth conferences. Administrators provided trauma training for site staff that has been utilized in the 16/17 school year. 1.21 Pupil Personnel Services met with RCOE with regard to services provided to district foster students. Pupil Personnel Services also met with Leading Edge to investigate mentoring and/or tutoring programs that could be offered for this group.
Expenditures	**BUDGETED** 1.20 Pupil Personnel Services LCFF Supplemental 0021 $21,000 1.21 Pupil Personnel Services No additional cost at this time	**ESTIMATED ACTUAL** 1.20 Pupil Personnel Services LCFF Supplemental 0021 $5,120 1.21 Pupil Personnel Services No funds expended for this item

Action	# 8: For Preschool Students	
Actions/Services	**PLANNED** **1.22** Continue to refine recruitment practices to ensure successful recruitment of qualified employees with early childhood education units/credits. **1.23** Provide new and on-going staff development focused on quality improvement in identified areas of need and developmental assessments. **1.24** Research, identify, and purchase early childhood curriculum aligned with California Preschool Learning Foundations and Preschool Frameworks.	**ACTUAL** **1.22** Recruited and hired several qualified teachers for the preschool and/or transitional kindergarten programs. **1.23** The preschool staff received training in Positive Behavior Intervention Supports (PBIS), reading comprehension, writing, and Desired Results Developmental Profile (DRDP). **1.24** Preschool Services researched various curriculum options and purchased 'Big Day for Pre-Kindergarten' curriculum published by Houghton Mifflin Harcourt/Scholastic, due to the standards aligned curriculum that was included in the program.
Expenditures	**BUDGETED** **1.22** Personnel Services No additional cost at this time **1.23** Preschool Services QRIS Grant Money $3,000 **1.24** Curriculum and Instruction IMF 0854 $18,000	**ESTIMATED ACTUAL** **1.22** Personnel Services No funds expended for this item **1.23** Preschool Services QRIS Grant Money $363 **1.24** Curriculum and Instruction IMF 0854 $18,000 **1.24** Preschool Services QRIS Grant Money $9,482

Action	# 9: For African American Students	
Actions/Services	**PLANNED** **1.25** Create and convene regularly a leadership team to investigate ways to better meet the needs of district African American students and their families.	**ACTUAL** **1.25** Expanded the current African American Parent Advisory Committee (AAPAC) and purchased resources for all sites. The African American Parent Advisory Committee continued to meet four times in the 16/17 school year: 11/17/16, 1/19/17, 3/16/17 and 5/25/17.
Expenditures	**BUDGETED** **1.25** Curriculum and Instruction LCFF Supplemental 0021 $3,000	**ESTIMATED ACTUAL** **1.25** Curriculum and Instruction LCFF Supplemental 0021 $1,000

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Menifee Union School District (MUSD) instituted a comprehensive strategy to retain and recruit highly effective employees, including support of a teacher induction system within the district in partnership with the Riverside County Office of Education (RCOE), and a tracking system for mandated online training for staff. In addition, a variety of staff development was offered in order to support effective actions and services to meet all state priorities, with a focus on implementation of state standards, school climate, and parent engagement. These trainings also included elements intended to meet the needs of unduplicated pupils, such as strategies targeted to high need or struggling low income students, implementation of English Language (EL) assessment, as well as socio-emotional learning in relation to foster youth. Another focus was that of meeting the needs of early childhood programs through effective staff development.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	MUSD has met its Annual Measurable Outcomes in terms of providing fully credentialed and highly qualified staff to all students. In addition, MUSD has provided a high quality and sustained program of professional development. Academically, MUSD students performed at a California Dashboard performance level of green in English language arts, and a yellow level in mathematics, with only one subgroup earning an orange on both indicators: special education students. Behaviorally, MUSD earned a green for the suspension indicator, with special education students and students of two or more races earning an orange. These results point towards positive momentum for students in MUSD in both academic and behavior measures. This momentum is a reflection of the work to date in providing high quality professional development to MUSD staff. Curriculum survey results also corroborate some perceived gaps in meeting the needs of special education teachers, especially as the percentage of students enrolled in special education increases due to the rapidly increasing number of students enrolling with an Individualized Education Plan (IEP) already established.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**Action 1.01**	The planned software to monitor training was not utilized as originally planned. Consequently, the costs for this action were lower.
	Action 1.08	Expenditures on maintenance came in $50,000 under the original total budgeted amount. In addition, some of the expenditures were taken from redevelopment funding instead of the deferred maintenance internal set-aside based upon the nature of the maintenance.
	Action 1.11	Classified staff development was only partially implemented, due to a variety of factors, specifically around local bargaining unit negotiations impact. It was difficult to schedule supplemental training outside of the contracted workday. However, some training was provided within the context of the already scheduled work year and workdays.
	Action 1.13	Behavior training for site administrators under Positive Behavior Intervention Support (PBIS), was fully implemented. However, it was primarily supported through non-supplemental funds, with supplemental funds only supporting a portion of the overall cost.

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	Action 1.17	MUSD received a Health Grant from local sources, decreasing the cost of this action from District resources.
	Action 1.20	Socio-emotional learning was effectively provided for the lesser amount of $5,120. The remainder of the funds were utilized to increase support for other LCAP actions addressing the needs of unduplicated pupils on other school climate and pupil engagement priorities, including actions 2.31, 2.36, 2.40.
	Action 1.23	The planned training was aligned to existing District training offerings, negating most of the need to offer this discrete training out of this funding source and action.
	Action 1.25	Planning for this item resulted in the development of a school level pilot program, as opposed to the originally envisioned district-wide implementation. This pilot incurred lower costs than originally anticipated for the district planning originally called for in the LCAP.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	MUSD has made several changes to actions for the 17/18 through 19/20 LCAP based upon a combination of data analysis, stakeholder input, and most importantly, anticipated budget constraints. Accordingly, the Organizational Management System (Action 1.02) originally noted in the 16/17 LCAP will not be implemented in future plans. Also, classified staff training as specified in the LCAP has been removed from Goal 1 (Action 2.77); however, Goal 2, Action 2.46 implements staff development for classified employees. In addition, several qualitative metrics have been removed in favor of quantitative metrics that can be found in the Goal 1 Expected Annual Measurable Outcomes for 17/18 through 19/20.

<u>Annual Update</u>, LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2	The Menifee Union School District will effectively maximize learning for all students, staff, and parents in order to prepare students for college and career in the 21st century.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	ACTUAL
A. Fully implement California State Standard Units of Study in English language arts (ELA) with support of collaborative coaches, as evidenced by pacing guide and lesson planning. 1. Continue to pilot Units of Study in mathematics with support of collaborative coaches. 2. Continue to develop support resources to be used with Units of Study for working with all students, including English language development (ELD) Standards and addressing differentiation for subgroups, as evidenced by developed resources. 3. Continue to utilize Curriculum Director and district Collaborative Coaches to lead and facilitate the development and pilot of the Units of Study, as evidenced by calendars/schedules/sign-in sheets. 4. Continue to provide on-going staff development for administrative, certificated, and para- professional staff to support staff in the implementation of the Units of Study, as evidenced by list of professional development, agendas and sign-in sheets.	**A.** Fully implement California State Standard Units of Study in ELA with support of collaborative coaches, as evidenced by pacing guide and lesson planning. 1. MUSD continued to pilot units of study in mathematics with support of collaborative coaches. 2. MUSD continued to develop support resources to be used with Units of Study for working with all students, including English language development (ELD) Standards and addressing differentiation for subgroups, as evidenced by developed resources. 3. Calendars/schedules/sign-in sheets demonstrate that MUSD continued to utilize Curriculum Director and district Collaborative Coaches to lead and facilitate the development and pilot of the Units of Study. 4. A list of professional development opportunities, agendas and sign-in sheets demonstrate the MUSD continued to provide on-going staff development for administrative, certificated, and para-professional staff to support staff in the implementation of the Units of Study.
B. Continue to increase information/resources for parents and guardians regarding standards, instruction, and assessment opportunities will be provided in various formats, including, online district website and electronic resources, as evidenced website, by flyers, agendas and sign-in sheets.	**B.** Continued to increase information/resources for parents/guardians regarding standards, instruction, and assessment opportunities will be provided in various formats, including, online district website and electronic resources, as evidenced website, by flyers, agendas and sign-in sheets.

1. Continue to utilize a variety of methods communicate with parents regarding student learning, as evidenced by phone messenger log, flyers, district website, and newsletters sent home.

2. Upon availability in student information system, Illuminate, utilize parent student information system mobile app for accessing information for student performance and progress, as evidenced by availability and access frequency logging onto Illuminate Parent Portal.

1. Phone messenger log, flyers, district website, and newsletters sent home demonstrate that MUSD continued to utilize a variety of methods to communicate with parents regarding student learning.

2. There are 33.1% of students (3378 out of 10200) that have at least one parent with access to the Illuminate Parent Portal.

C. Increase overall district percentage of all groups meeting or exceeding the standards by 5% and subgroups by 7%. Academic Performance Index (API) results.

C. Increased overall district percentage of all groups meeting or exceeding the standards by 5% and subgroups by 7%.

English Language Arts (ELA)
Overall district results reflect the targeted 5% increase in ELA, but no student groups made the 7% target intended to close the achievement gap.

English Language Arts

	District	48%
	African American	34%
	English Learners (EL)	14%
	Hispanic	42%
	Socio Economically Disadvantaged (SED)	39%
	Two or More Races	50%
	Special Education	11%
	White	54%

English Language Arts

14/15			15/16		
	District	48%		District	53%
	AA	34%		AA	35%
	EL	14%		EL	17%
	Hispanic	42%		Hispanic	46%
	SED	39%		SED	42%
	Two or More Races	50%		Two or More Races	54%
	Special Education	11%		Special Education	16%
	White	54%		White	60%

Mathematics
Overall district results reflect a 6% increase in mathematics, but only the English learner and 2+ races student group made the 7% target intended to close the achievement gap.

Mathematics

District	32%
African American	21%
English learners (EL)	8.0%
Hispanic	25%
Socio Economically Disadvantaged (SED)	24%
Two or More Races	33%
Special Education	8.0%
White	38%

Mathematics

14/15			15/16		
	District	32%		District	38%
	AA	17%		AA	23%
	EL	8%		EL	15%
	Hispanic	25%		Hispanic	31%
	SED	24%		SED	28%
	Two or More Races	33%		Two or More Races	40%
	Special Education	8%		Special Education	11%
	White	38%		White	45%

METRIC: 2014-15 California Assessment of Student Performance and Progress (CAASPP) Smarter Balanced Assessment Consortium (SBAC) results.

1. English learner students will meet the State target for Annual Measurable Achievement Objective (AMAO) 1 and II Less than 5-years and five or more years. In 2015/16, estimates reflect:

MET Annual Measurable Achievement Objective (AMAO)1	16/17 goal is 63.5%
MET Annual Measurable Achievement Objective (AMAO) 2 less than 5 years:	16/17 goal is 26.7%
MET Annual Measurable Achievement Objective (AMAO) 2: five or more years:	16/17 goal is 54.7%

   METRIC: Annual Measurable Achievement Objective (AMAO) Key Data Estimated Report

2. Increase by 1% the percentage of English learner (EL) students reclassified over the previous year.

13/14	9.40%
14/15	10.9%

   METRIC: District Reclassification Rate (Cal Pads October to October Data.

3. Decrease gap between significant subgroups (including English learner, low income, foster youth, African American, special education, socio-economically disadvantaged (SED) and general student population as measured by pending 2014/15 results on Smarter Balanced Assessment Consortium (SBAC) assessments.

1. While English learner Annual Measures of Achievable Outcomes (AMAOs) have been depreciated by the California Department of Education, **Menifee Union School District** (**MUSD) has met all three Annual Measurable Achievement Outcomes (AMAO) targets previously set by law.** The following data is estimated:

AMAO 1	
16/17 Goal	63.5%
16/17 Actual	65.0%
AMAO 1 MET	

AMAO 2- Less Than Five Years	
16/17 Goal	26.7%
16/17 Actual	35.5%
AMAO 2a MET	

AMAO 3- More Than Five Years	
16/17 Goal	54.7%
16/17 Actual	57.1%
AMAO 2b MET	

2. The California Department of Education has released two years of reclassification data since the previous Local Control Accountability Plan (LCAP). Data from **15-16 showed a 7.4% drop in reclassifications** in 15-16. However, 16-17 data shows a **9.1% increase in reclassification.**

13/14	9.40%
14/15	10.9%
15/16	3.50%
16/17	12.6%

3. **MUSD did not decrease the gap** between significant subgroups (including English learner, low income, foster youth, African American, special education, socio-economically disadvantaged and general student population on the ELA Smarter Balanced Assessment, but **did decrease the gap for English learner and students of two or more races** in mathematics (See above 2c).

4. Administer and collect district-wide data for grades kindergarten through grade eight pilot Units of Study Assessments in English language arts (ELA) and mathematics, as evidenced by administration and scoring of assessments.

5. Analyze Units of Study assessment results with 2015-16 results of Smarter Balanced Assessment Consortium (SBAC) results, as evidenced by grade level or department Professional Learning Community (PLC) summary notes.

6. Continue to provide parent friendly information regarding Smarter Balanced Assessment Consortium (SBAC) results and other California Assessment of Student Performance and Progress (CAASPP) results, as evidenced by communication documents and parent feedback.

D. Maintain or increase district attendance rate to 96% as evidenced by district attendance rate.

1. Maintain health office staffing to help monitor and promote good attendance, as evidenced by staffing ratio at sites and student attendance rates.

2. Continue to monitor and treat attendance through parent notification, Student Attendance Review Team (SART), and Student Attendance Review Board (SARB) meetings, as measured by 1% decrease in chronic absenteeism rate for all students and 1.5% decrease for significant subgroups

3. Continue to collaborate with law enforcement for excessive truancies and absences, as evidenced by log entrances into student information system.

4. Maintain or increase by one, the Community Liaison position, for parent outreach and home visits for attendance verification as measured by increased district attendance rate.

5. Maintain the prior year district grade eight middle school dropout rate.

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4. Administration and scoring of assessments data shows **an 84% completion rate of district-wide** kindergarten through grade eight pilot units of study assessments in ELA and mathematics.

5. Units of study assessments results from 15/16 as compared to 15/16 Smarter Balanced Assessment results **demonstrate strong alignment, with an average correlation of 0.57** on ELA assessments and mathematics assessments.

6. Communication documents and parent feedback demonstrate that **MUSD continued to provide parent friendly information** regarding SBAC results and other California Assessment of Student Performance and Progress (CAASPP) results.

D. MUSD increased its attendance rate to 96% in 2015-2016.

1. Staffing ratio at sites and student attendance rates demonstrate that MUSD maintained health office staffing to help monitor and promote good attendance, as evidenced by staffing ratio at sites and student attendance rates.

2. Continued to monitor and treat attendance through parent notification, SART and SARB meetings, as measured by 1% decrease in chronic absenteeism rate for all students and 1.5% decrease for significant subgroups.

3. Continued to log entrances into the student information system demonstrates that MUSD continued to collaborate with law enforcement for excessive truancies and absences of current students.

4. The increase in the district attendance rates supports the maintaining of the Community Liaison position (a total of two positions), for parent outreach and home visits for attendance verification.

5. MUSD had four adjusted dropouts in the 15-16 school year.

6. Begin to use Student Tracker System to monitor student success as students matriculate to the high school/college setting.

E. As a transitional kindergarten through grade eight district, no High School dropout rate or graduation rate can be calculated.

F. Maintain or decrease the district suspension rate and utilize a system for monitoring suspension rate by subgroups.

    1. As a transitional kindergarten through grade eight district, no high school suspension rate can be calculated.

G. Maintain the district annual expulsion rate.

    1. As a transitional kindergarten through grade eight district, no High School Suspension rate can be calculated.

H. Explore expanding the Advancement Via Individual Determination (AVID) program to include elementary Advancement Via Individual Determination (AVID) as evidenced by an implementation plan and meeting agendas.

    1. As a transitional kindergarten through grade eight district, no High School Suspension rate can be calculated.

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6. MUSD is continuing to explore the use of student tracker system to monitor student success as students matriculate to the high school/college setting.

E. As a transitional kindergarten through grade eight district, no high school dropout rate or graduation rate can be calculated.

F. MUSD decreased the suspension rate for all subgroups except English learners in 15/16.

14/15	
District	1.7%
African American	3.53%
English Learners (EL)	1.19%
Hispanic	1.82%
Socio Economically Disadvantaged (SED)	3.14%
Two or More Races	2.84%
Special Education	5.33%
White	2.05%

15/16	
District	0.91%
African American	2.73%
English Learners (EL)	1.23%
Hispanic	0.66%
Socio Economically Disadvantaged (SED)	01.44%
Two or More Races	01.0%
Special Education	1.82%
White	0.93%

As a transitional kindergarten through grade eight district, no high school suspension rate can be calculated.

G. Menifee Union School District (MUSD) maintained a district annual expulsion rate of 0%.

    1. As a transitional kindergarten through grade eight district, no high School expulsion rate can be calculated.

H. At this time, no expansion of the AVID program to include AVID elementary is planned.

I. As a transitional kindergarten through grade eight district, no High School A-G course enrollment rate can be calculated.

    1. Compare local and state data for students enrolled in the district music program to determine how music students performance academically in core subjects.

    2. Monitor data for students enrolled district music program how music students perform academically in core subjects.

J. Maintain or increase the percentage of students meeting six areas of the Physical Fitness Test (PFT) by 1%.

K. Increase support for tiers of behavior intervention to be implemented at school sites.

    1. Maintain or increase the number of counselors and/or support personnel assigned to elementary and middle schools, as evidenced by list of counselors and/or support staff assigned to schools/ programs.

L. Implement plan for Healthy Kids Survey (School Climate and Resilience and Youth Development Modules) based on survey results.

M. As a transitional kindergarten through grade 8 district, no high school Advanced Placement exam or Early Assessment Program data is available.

I. As a transitional kindergarten through grade eight district, no high school A-G course enrollment rate can be calculated.

Numbers one and two are both addressed in the following response:

Middle school students enrolled in music classes consistently demonstrate stronger performance on state assessments. For example, music students met standards in ELA and math at the rates of 67.5% and 46.0%, as compared to the rates in the full population of 55.2% and 36.2%.

J. **MUSD** met the goal of increasing the percentage of students meeting six areas of the Physical Fitness Test (PFT) by 1%.

5th Grade Physical Fitness Test	
14/15	36.9%
15/16	45.0%
7th Grade Physical Fitness Test	
14/15	41.6%
15/16	46.6%

K. Increased support for tiers of behavior intervention implemented at school sites.

    1. **MUSD** increased the number of counselors and/or support personnel assigned to elementary and middle schools, as evidenced by list of counselors and/or support staff assigned to schools/ programs.

Elementary Counselor Ratio	
15/16	1:1692
16/17	1:1187

Secondary Counselor Ratio	
15/16	1:770
16/17	1:688

L. Sites continued to develop Positive Behavior Intervention Support (PBIS) plans in response to Healthy Kids Survey Results (School Climate and Resilience and Youth Development Modules).

M. As a transitional kindergarten through grade eight district, no high school Advanced Placement (AP) exam or Early Assessment Program data is available.

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ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1: Collaborative Coaches	
Actions/Services	**PLANNED** **2.01** Increase by four the number of Collaborative/Instructional Coaches to a total of thirteen when funding permits. **2.02** Provide professional development for coaching staff (a consultant). This will include all Teachers on Special Assignment (TOSA). **2.03** Provide two teacher release days with coach support for all elementary teachers and English language arts (ELA)/math middle school teachers.	**ACTUAL** **2.01** Maintained nine curriculum coaches for the 16/17 school year. **2.02** Provided professional development for all TOSA's. **2.03** Provided release days with coaching support for all elementary teachers and ELA/math middle school teachers.
Expenditures	**BUDGETED** 2.01 Curriculum and Instruction Title I 3010 $1,113,664 2.02 Curriculum and Instruction Discretionary 0006 $25,000 2.03 Curriculum and Instruction Discretionary 0006 $95,000	**ESTIMATED ACTUAL** 2.01 Curriculum and Instruction Title I 3010 $1,003,941 2.02 Curriculum and Instruction Discretionary 0006 $28,181.03 2.03 Curriculum and Instruction Discretionary 0006 $22,586.53

Action	**2: Implementation of English Language Arts Standards**	
Actions/Services	**PLANNED**	**ACTUAL**
	2.04 Under the direction of the Director of Curriculum and Instruction (C&I), and with the support of coaching staff, continue refining units of study for English language arts (ELA) in grades transitional kindergarten (TK)-8 and for history social studies (HSS) in grade 6-8 including a focus on subgroups of English learners (EL), low income and foster students. Cost to include teacher extra duty and sub costs.	**2.04** Continued to refine units of study for ELA in grades TK through grade eight and for HSS in grade 6-8 including a focus on student groups of EL, low income and foster students. Cost included teacher extra duty and sub costs.
	2.05 To support the units of study development, continue to research, identify, and purchase standards-aligned curriculum and resources, manipulatives, and materials.	**2.05** Continued to research, identify and purchase standards-aligned curriculum and resources, including manipulatives and materials.
	2.06 Provide consultant training for development of English language arts (ELA) units of study.	**2.06** Provided Nancy Fetzer training for Curriculum & Instruction coaching staff.
	2.07 Schedule 20 sessions of after school training for current English language arts (ELA)/Next Generation Science Standards (NGSS)/math initiatives.	**2.07** Offered after school training for current ELA/NGSS/math initiatives.
Expenditures	**2.04** Curriculum and Instruction Discretionary 0006 $100,000 **2.05** Curriculum and Instruction Lottery 6300 $188,162 **2.06** Curriculum and Instruction Discretionary 0006 $10,000 **2.07** Curriculum and Instruction Discretionary 0006 $26,000	**2.04** Curriculum and Instruction Discretionary 0006 $29,035.94 **2.05** Curriculum and Instruction Lottery 6300 $188,162 **2.06** Curriculum and Instruction Discretionary 0006 $10,000 **2.07** Curriculum and Instruction Discretionary 0006 $3,954.43

Action 3: Implementation of Mathematics Standards

Actions/Services

PLANNED	ACTUAL
2.08 Under direction of the Curriculum Director, and with the support of coaching staff, continue writing/refining units of study for mathematics in grades transitional kindergarten (TK)-8 and for Next Generation Science Standards (NGSS) in grade 6-8, including a focus on subgroups of English learners (EL), low income and foster students.	**2.08** Continued to write and refine units of study for mathematics in grades TK through grade eight NGSS, in grades 6-8, including a focus on student groups of EL, low income and foster students.
2.09 To support the units of study development, continue to research, identify, and purchase California Standards-aligned resources, manipulatives and materials, including California State Board of Education approved materials, as needed.	**2.09** Continued to identify and purchase standards aligned resources, manipulative and materials in support of mathematics.
2.10 Provide continued training and funds to attend Context for Learning training within the district, and at Riverside County Office of Education (RCOE).	**2.10** Provided opportunities for teachers to attend Context for Learning training at RCOE; district training was not utilized as RCOE was able to accommodate more registrants than originally planned. Funding from 2.12 was moved here to pay for subs.
2.11 Provide New Perspectives online professional development for Context For Learning.	**2.11** Continued to provide New Perspectives online professional development for Context For Learning. These modules are step by step training pieces that support the units of study.
2.12 Provide release days to support Context For Learning training.	**2.12** Provided release days for registrants of **2.10**. Substitute costs and registration fees are included in the total of **2.10** for this actionable item.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.08 Curriculum and Instruction Discretionary 0006 $94,800	**2.08** Curriculum and Instruction Discretionary 0006 $11,534.06
	2.08 Curriculum and Instruction Title II 4035 $22,649.11
2.09 Curriculum and Instruction Lottery 6300 $188,162	**2.09** Curriculum and Instruction Lottery 6300 $188,162
	2.10 Curriculum and Instruction Discretionary 0006 $4,097.30
2.10 Curriculum and Instruction Educator Effectiveness 6264 $22,500	**2.10** Curriculum and Instruction Educator Effectiveness 6264 $38,156
2.11 Curriculum and Instruction IMF 0854 $20,000	**2.11** Curriculum and Instruction IMF 0854 $22,000
2.12 Curriculum and Instruction Discretionary 0006 $5,200	**2.12** Curriculum and Instruction $0

Action — 4: Implementation of Next Generation Science Standards

Actions/Services

PLANNED	ACTUAL
2.13 Provide laptop computer labs for 7th and 8th grade Next Generation Science Standards (NGSS) simulations.	**2.13** Research was conducted to discover what computer simulations were available to support NGSS. It was determined that a subscription to Gizmos from Explore Learning, which will run on current student Chromebooks, was best aligned to NGSS. A subscription of Gizmos was purchased to serve students in the 16/17 school year.
2.14 Continue to develop and support the implementation of science, technology, engineering and math (STEM), as it relates to the Next Generation Science Standards (NGSS).	**2.14** Continued to develop and support the implementation of STEM, as it relates to NGSS. Materials and supplies were purchased in **2.05**.
2.15 Hire Science Coordinator to lead training and implementation of Next Generation Science Standards (NGSS) and science, technology, engineering and mathematics (STEM).	**2.15** Hired NGSS/STEM coordinator to support literacy in unduplicated pupils through full implementation of NGSS.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.13 Technology Services LCFF Base 0000 $32,000	**2.13** Curriculum and Instruction LCFF Base 0000 $27,000
2.14 Curriculum and Instruction Title II 4035 $23,299	**2.14** Curriculum and Instruction $0
2.15 Curriculum and Instruction LCFF Supplemental 0021 $117,245	**2.15** Curriculum and Instruction LCFF Supplemental 0021 $126,552
2.15 Curriculum and Instruction Title II 4035 $19,822	

Action — 5: Development of NGSS and STEM Awareness

Actions/Services

PLANNED	ACTUAL
2.16 Provide site support as District transitions from traditional Science Fair to Science Technology Engineering and Mathematics (STEM) Expo.	**2.16** To increase parent involvement, provided support to school sites as district transitioned from traditional science fair to STEM Expo. MUSD hosted a STEM Expo at Hans Christensen Middle School on March 9th, 2017 that served approximately 250 student visitors and participants.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.16 Curriculum and Instruction Title II 4035 $4,000	**2.16** Curriculum and Instruction Title II 4035 $3,804.92

| Action | **6:** **Provide Resources to Support Implementation of CA Standards** |

	PLANNED	**ACTUAL**
Actions/Services	**2.17** Continue to utilize Haiku, a learning management system, for organizing and posting online Units of Study materials and resources.	**2.17** Continued to utilize Haiku, a learning management system, for organizing and posting online Units of Study materials and resources.
	2.18 Provide one assistant principal at each school site above 600 students and one shared assistant principal for sites below 600 students. This will equate to full time positions.	**2.18** Provided two assistant principals, as determined by need and current staffing.
	2.19 For grade span adjustment, continue to maintain transitional kindergarten through grade 3 elementary class sizes at 26:1.	**2.19** Continued to provide grade span adjustment to maintain transitional kindergarten through grade 3 elementary class sizes at 26:1.
	2.20 Continue to hold Curriculum Committee (C2) meetings to solicit input and provide reflection/ feedback for Units of study.	**2.20** Continued to convene C2 meetings to solicit input and provide reflection/feedback on units of study. In the 16/17 school year the all C2 groups (elementary, middle school and Special Education) met three times.
	2.21 Create one technology Teacher on Special Assignment (TOSA) position to support technology integration in the classroom.	**2.21** Due to the revised budget for the 16/17 fiscal year, this actionable item was removed from the plan prior to the start of the school year.

	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	**2.17** Curriculum and Instruction IMF 0854 $6,000	**2.17** Curriculum and Instruction IMF 0854 $2,598.75
	2.18 Personnel Services LCFF Supplemental 0021 $281,574	**2.18** Personnel Services LCFF Base 0000 $257,902
	2.19 Business Services LCFF Base 0000 $933,768	**2.19** Business Services LCFF Base 0000 $933,768
	2.20 Business Services LCFF Supplemental 0021 $16,000	**2.20** Business Services LCFF Supplemental 0021 $17,101
	2.21 Curriculum and Instruction Discretionary 0006 $103,752	**2.21** $0

Action	**7: Technology**	
Actions/Services	**PLANNED**	**ACTUAL**
	2.22 Implement Technology Strategic Plan.	**2.22** The technology strategic plan was implemented for the 16/17 school year. Actions covering instruction, and personnel, training and devices were completed.
	2.23 Continue to support and replace 6 tablets per classroom in preschool, transitional kindergarten (TK), and grade 1.	**2.23** Preschool and transitional kindergarten through grade one classrooms were already equipped with six tablets. Funds were instead redistributed to support the middle school Chromebook take home program.
	2.24 Identify and purchase software to support technology use, including WeVideo, Splashtop, BrightBytes, Clarity, and Aruba.	**2.24** Licenses for WeVideo, Splashtop, BrightBytes Clarity, Go Guardian, and Aruba were purchased and maintained for the 16/17 school year.
	2.25 Teachers, administrators, and staff to attend Summer technology conferences to receive updated professional development in technology integration, including Google Summer Summit.	**2.25** Four teachers from each site and all administrators attended 2016 Google Summer Summit.
	2.26 Provide opportunities for teachers and administrators to receive technology integration certifications, including Leading Edge and Google Certifications.	**2.26** Leading Edge for the Administrator, Digital Educator and Online and Blended Teacher were offered in summer 2016, fall 2016 and winter 2017. Sixteen educators took the certification courses in the 16/17 school year.
	2.27 Send forty-three teachers, administrators and staff to the 2017 CUE (Computer Using Educators) Conference, or additional conference workshops if access to the 2017 CUE (Computer Using Educators) Conference is unavailable.	**2.27** Forty-two teachers and administrators went to the CUE 2017 Conference in March (includes registration, mileage and sub costs).
	2.28 Maintain a Technology Coordinator to support full implementation of technology in the district.	**2.28** The technology Coordinator position was in place for the 16/17 school year and oversaw implementation of technology resources in classrooms for instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	2.22 Technology Services No additional cost at this time	**2.22** Technology Services No funds expended for this item
	2.23 Technology Services Discretionary 0006 $40,000	**2.23** Technology Services Discretionary 0006 $40,000
	2.24 Technology Services LCFF Base 0000 $61,118	**2.24** Technology Services LCFF Base 0000 $57,392.20
	2.25 Technology Services LCFF Supplemental 0021 $41,301	**2.25** Technology Services LCFF Supplemental 0021 $30,700.62
	2.26 Technology Services LCFF Supplemental 0021 $15,000	**2.26** Technology Services LCFF Supplemental 0021 $8,396
	2.27 Technology Services LCFF Supplemental 0021 $19,600	**2.27** Technology Services LCFF Supplemental 0021 $18,160
	2.28 Technology Services LCFF Supplemental 0021 $135,849	**2.28** Technology Services LCFF Supplemental 0021 $142,658.34

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Action 8: Increase Parent Access to Information and Participation

Actions/Services

PLANNED	ACTUAL
2.29 Continue to identify and implement enhancements to our District website with a focus on tools and resources for parents to help their students.	**2.29** The Curriculum and Instruction department continued to identify and implement enhancements and upgrades to the MUSD website with a focus on tools and resources for parents to help their students.
2.30 Continue to use electronic surveys such as Google to gather parent input.	**2.30** Google Suite continues to be available for all students and staff to conduct surveys for parent input. BrightBytes technology survey was also used to gather parent input.
2.31 Continue to boost Community Liaison's face to face contact with parents.	**2.31** The Pupil Personnel Services Community Liaison attended collaborative community meetings and met with the Parent Advisory Committee (PAC), Student Study Team (SST) teams, participated in School Attendance Review Team (SART) meetings and met with parents as necessary.
2.32 Investigate most efficient ways to train staff and parents on mobile app for parent/student information system, Illuminate.	**2.32** Resources for parent training has been made available for sites and on the menifeeusd.org website.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.29 Curriculum and Instruction LCFF Base 0000 $2,000	**2.29** Curriculum and Instruction $0
2.30 Multiple Departments No additional cost at this time	**2.30** Multiple Departments No funds expended for this item
2.31 Multiple Departments LCFF Supplemental 0021 $55,326	**2.31** Pupil Personnel Services LCFF Supplemental 0021 $60,721
2.32 Technology Services No additional cost at this time	**2.32** Technology Services No funds expended for this item

Action 9: Increase College and Career Monitoring Methods

Actions/Services

PLANNED	ACTUAL
2.33 Utilize Educator's Assessment Data Management System (EADMS) to provide additional test revisions and Next Generation Science Standards (NGSS) assessments for students.	**2.33** Utilized EADMS to provide additional test revisions and NGSS assessments for students.
2.34 Analyze and utilize the information from Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and entering and graduating from college.	**2.34** Continued to utilize data obtained from the Riverside County student tracker system to further analyze a longitudinal study of district students completing high school and entering and graduating from college.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.33 Curriculum and Instruction Discretionary 0006 $10,000	**2.33** Curriculum and Instruction Discretionary 0006 $10,000
2.34 Curriculum and Instruction No additional cost at this time	**2.34** Curriculum and Instruction No funds expended for this item

Action # 10: Increase System for Monitoring Student Attendance

Actions/Services

PLANNED	ACTUAL
2.35 Evaluate and continue implementing most effective researched-based methods of increasing student attendance and decreasing truancy rate, such as parent solution meetings, use of community liaison, phone calls and home visits.	**2.35** Pupil Personnel Services focused on Tier 1 interventions at the school site while using revised School Attendance Review Team (SART) forms. A presentation was provided to MUSD leaders and attendance staff on legalities and best practices. Home visits have increased and a protocol is being developed to further support this action item.
2.36 Continue to closely monitor attendance in order to maintain zero dropouts in the district.	**2.36** Site attendance staff were trained/retrained on MUSD's protocol for closely monitoring attendance for all, with a focus on students at risk. MUSD utilized Riverside County Office Of Education (RCOE) for assistance in locating dropped students.
2.37 Maintain classified Health Technician and Licensed Vocational Nurse (LVN) staffing to help monitor and promote good attendance. Add two Health Technicians and one Nurse position to support health/attendance at elementary school #10.	**2.37** Harvest Hill STEAM Academy was opened in the 16/17 school year and two health technicians were hired to support the staff and students. In addition, and due to the added school site, a nurse was hired to provide support to students with health issues.
2.38 Monitor attendance and develop a plan to address attendance gaps by subgroups. Continue contract with Attention To Attendance (A2A) to support increasing district attendance.	**2.38** The 16/17 school year is the second year of a three year contract with Attention 2 Attendance. Data is being analyzed and a plan is being developed to monitor attendance gaps by student groups.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.35 Pupil Personnel Services LCFF Base 0000 $1,000	**2.35** Pupil Personnel Services LCFF Base 0000 $5,772.10
2.36 Pupil Personnel Services No additional cost at this time	**2.36** Pupil Personnel Services No funds expended for this item
2.37 Pupil Personnel Services LCFF Base 0000 $817,364	**2.37** Pupil Personnel Services LCFF Base 0000 $880,163
2.38 Pupil Personnel Services LCFF Base 0000 $53,000	**2.38** Pupil Personnel Services LCFF Base 0000 $53,000

Action
11: Develop Positive Behavior and Intervention Support Systems

Actions/Services

PLANNED	ACTUAL
2.39 Continue contract with an effective, research-based, three-year program/service to fully implement Positive Behavior Interventions and Supports (PBIS) and analyze data to create a plan at each site. Develop an on-going plan to continue the work after contract ends in order to maintain appropriate resources and staff.	**2.39** The 16/17 school year is the second contracted year with Collaborative Learning Solutions (CLS). Sites have administered the two fidelity tools.
2.40 Provide six days, two hour blocks of time, for each site to support Positive Behavior Interventions and Supports (PBIS) work at each site. Train staff while creating a plan of support with resources at each school site for all tiers.	**2.40** A calendar for PBIS has been developed for each school site. Crisis Prevention Intervention (CPI) training was given to classified employees.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.39 Pupil Personnel Services LCFF Supplemental 0021 $56,200	**2.39** Pupil Personnel Services LCFF Supplemental 0021 $56,200
2.40 Pupil Personnel Services LCFF Supplemental 0021 $13,653	**2.40** Pupil Personnel Services LCFF Supplemental 0021 $17,671

Action
12: Collect and Analyze Survey Results to Determine Best Ways to Increase Student Engagement

Actions/Services

PLANNED	ACTUAL
2.41 Administer school surveys related to school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.	**2.41** The California Healthy Kid Survey was administered in January 2017. The resulting data will be used to inform school cultural work and the development of additional supports to students. The data will be discussed at PBIS coaching days.
2.42 Provide training on social skills program selected by the District, Boys Town or other such program, and work with sites to embed these skills within their expectations.	**2.42** MUSD counselors attended the Boys Town training offered by Riverside County Special Education Local Plan Area (SELPA).

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.41 Pupil Personnel Services No additional cost at this time	**2.41** Pupil Personnel Services LCFF Supplemental 0021 $3,000
2.42 Pupil Personnel Services LCFF Supplemental 0021 $600	**2.42** Pupil Personnel Services LCFF Supplemental 0021 $431.24

Action 13: Collect, Analyze and Develop Parent Staff Development to Increase Parent Engagement

Actions/Services

PLANNED	ACTUAL
2.43 Increase by 1% the number of parents responding favorably in reference to parent-school relationships.	**2.43** MUSD met the goal of a 1% increase in the percentage of parents responding favorably at 3 of 12 sites.
2.44 Increase the locations and opportunities for parents to attend district-level parent education classes.	**2.44** Workshops and trainings were hosted at eight MUSD school sites. From 15/16 to 16/17, the increase of host school sites doubled to provide additional parent involvement.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.43 Curriculum and Instruction No additional cost at this time	**2.43** Curriculum and Instruction No funds expended for this item
2.44 English Learner Services No additional cost at this time	**2.44** English Learner Services LCFF Supplemental 0021 $600

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Action 14: For All Subgroups

Actions/Services

PLANNED	ACTUAL
2.45 Contract and utilize electronic student system, Illuminate, to collect, analyze, monitor and plan for services to subgroups.	**2.45** Continued to utilize Illuminate to collect, analyze, monitor and plan for services to students.
2.46 Continue on-going contract with Key Data Systems for researching, collecting, monitoring, and creating reports, data and surveys to support growth of all subgroups.	**2.46** Continued contract with Key Data Systems for data analysis. Due to the addition of the Coordinator of Assessment and Accountability in the Curriculum & Instruction department, the contract was greatly reduced in the 16/17 school year.
2.47 Utilize i-Ready universal screening tool and intervention program K-8 to help close the achievement gap in English language arts (ELA).	**2.47** After piloting many universal screening tools, i-Ready was selected based on alignment to standards and the ability of the software to adapt to each individual student.
2.48 Utilize Dreambox intervention program kindergarten through grade 8 to help close the achievement gap in mathematics.	**2.48** Provided the first year of Dreambox, an intervention program for TK through grade eight students to help close the achievement gap in mathematics.
2.49 Maintain three Intervention Specialists in the district.	**2.49** Continued with two intervention specialists.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.45 Business Services LCFF Base 0000 $57,414	**2.45** Business Services LCFF Base 0000 $52,500
2.46 Curriculum and Instruction LCFF Supplemental 0021 $25,000	**2.46** Curriculum and Instruction LCFF Supplemental 0021 $4,000
2.47 Curriculum and Instruction LCFF Supplemental 0021 $180,000	**2.47** Curriculum and Instruction LCFF Supplemental 0021 $148,650
2.48 Curriculum and Instruction LCFF Supplemental 0021 $91,000	**2.48** Curriculum and Instruction LCFF Supplemental 0021 $84,500
2.49 Business Services LCFF Supplemental 0021 $307,305	**2.49** Personnel Services LCFF Supplemental 0021 $190,561

Action **15: For Low Income Students**

Actions/Services

PLANNED	ACTUAL
2.50 Add one additional Advancement Via Individual Determination (AVID) Tutor, 7.0 hours, two days per week at all three middle schools to support scholarly group and tutorial group time.	**2.50** Added one additional AVID tutor, 7.0 hours, two days per week at all three middle schools to support scholarly and tutorial group time. There are a total of six, 7-hour, 2-day per week tutors, and six 3.5 hour, 2-day a week tutors.
2.51 Continue to maintain contract with Riverside County Office of Education (RCOE) for Advancement Via Individual Determination (AVID) program to support college and career initiative	**2.51** Continued RCOE for the AVID program at all middle schools. This contract also included AVID Weekly, which the AVID teachers utilize in all AVID classes.
2.52 Continue to train all teachers in Advancement Via Individual Determination (AVID) strategies and concepts in order to utilize strategies school-wide.	**2.52** Continued to train all teachers in AVID strategies and concepts. Training for the 16/17 year was held on 9/28/16, 10/27/16 and 3/9/17.
2.53 Continue to collect achievement, attendance, and behavior data from Advancement Via Individual Determination (AVID) program enrollees.	**2.53** Achievement, attendance, and behavior data from AVID program enrollees was collected and shared with AVID site coordinators.
2.54 Explore alternatives to Renaissance and Accelerated Reader programs to enhance opportunities for reading at home and at school.	**2.54** Provided Renaissance and Accelerated Reader programs to enhance opportunities to students for reading at home and at school.
2.55 Participate in county-wide College Kickoff 2016 to promote college and career readiness. Event will include grade eight Advancement Via Individual Determination (AVID) students taking the Preliminary Scholastic Aptitude Test (PSAT) 8.	**2.55** Continued ways to promote college and career readiness by administering the PSAT 8 to AVID 8th graders at all three middle schools. Additionally, each middle school annually holds a college/career night on their campus that brings together students, parents and local colleges for an information fair style event.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.50 Business Services LCFF Supplemental 0021 $34,273	**2.50** Curriculum and Instruction LCFF Supplemental 0021 $35,563
2.51 Curriculum and Instruction LCFF Base 0000 $7,500	**2.51** Curriculum and Instruction LCFF Supplemental 0021 $8,532
2.52 Curriculum and Instruction No additional cost at this time	**2.52** Curriculum and Instruction LCFF Supplemental 0021 $4,390
2.53 Curriculum and Instruction No additional cost at this time	**2.53** Curriculum and Instruction No funds expended for this item
2.54 Curriculum and Instruction IMF 0854 $88,931	**2.54** Curriculum and Instruction IMF 0854 $88,931
2.55 Curriculum and Instruction LCFF Supplemental 0021 $4,000	**2.55** Curriculum and Instruction LCFF Supplemental 0021 $2,490

Action **16: For English Learners**

Actions/Services

PLANNED	ACTUAL
2.56 Develop and implement a plan to train all district teachers on 2012 English language development (ELD) Standards in collaboration with Riverside County Office of Education (RCOE).	**2.56** The English Learner Services (ELS) department contracted with RCOE to provide training to teachers. To date, all teachers have been trained on the ELD standards.
2.57 Maintain Advancement Via Individual Determination (AVID) Excel contract at all middle schools to support Long Term English Learners (LTEL).	**2.57** Continued contract with AVID Excel for all three middle schools.
2.58 Provide two days for Advancement Via Individual Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English Learners (LTEL).	**2.58** AVID teachers collaborated three times in the 16/17 school year. A total of seven AVID teachers were involved in the collaboration.
2.59 Maintain or expand the current partnership with Mount San Jacinto Junior College for English as a Second Language (ESL) courses and locations to English as a Second Language (ESL) classes.	**2.59** Ten English second language (ESL) courses for the fall and spring were offered in five different MUSD locations. The increase from 15/16 to 16/17 is two additional classes and one location.
2.60 Continue to provide online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade 5) for students to practice fluency reading at home.	**2.60** Continued to provide online Learning A-Z and Raz Kids programs for MUSD students to practice fluency reading at home.
2.61 Provide Summer Bridge Advancement Via Individual Determination (AVID) Excel extended year opportunities for Long Term English Learners (LTEL) to attend extended school year program.	**2.61** Summer Bridge was held in summer of 2016 and facilitated by nine teachers. Seventy-five students received services and two courses were taught.
2.62 Continue to monitor progress of re-designated students.	**2.62** Re-designated students continue to be monitored at the site level via an Excel document. Progress is tracked yearly.
2.63 Add one additional 3.5 hour Advancement Via Individual Determination (AVID) EXCEL tutor to work at each middle school on Tuesdays and Thursdays to support scholarly group and tutorial group time.	**2.63** Added one additional 3.5 hour AVID EXCEL tutor to work at each middle school on Tuesdays and Thursdays to support scholarly and tutorial group time.
2.64 Research, identify, purchase and utilize an elementary designated English language development (ELD) instructional program that aligns with 2012 English language development (ELD) standards. School site administrators will be provided staff development in area of integrated and designated English language development (ELD).	**2.64** Purchased and utilized designated ELD instructional programs that align with 2012 ELD standards, Reach, iLit, and English 3D, in grades 6, 7 and 8.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.56 English Learner Services LCFF Supplemental 0021 $31,023	**2.56** English Learner Services LCFF Supplemental 0021 $7,700

2.57 Curriculum and Instruction LCFF Supplemental 0021 $2,550	**2.57** English Learner Services LCFF Supplemental 0021 $2,550
2.58 English Learner Services LCFF Supplemental 0021 $1,926	**2.58** English Learner Services $0
2.59 English Learner Services No additional cost at this time	**2.59** English Learner Services No funds expended for this item
2.60 Curriculum and Instruction IMF 0854 $65,806	**2.60** Curriculum and Instruction IMF 0854 $65,806
2.61 English Learner Services LCFF Supplemental 0021 $18,085	**2.61** English Learner Services LCFF Supplemental 0021 $16,357
2.62 English Learner Services No additional cost at this time	**2.62** English Learner Services No funds expended for this item
2.63 Business Services LCFF Supplemental 0021 $17,344	**2.63** English Learner Services LCFF Supplemental 0021 $17,998
2.64 Curriculum and Instruction IMF 0854 $113,000	**2.64** English Learner Services IMF 0854 $113,000

Action **17: For African American Students**

Actions/Services

PLANNED	ACTUAL
2.65 Continue to provide a Black History Month evening celebration and an African American parent and family event that focuses on preparing our African American students for college and career readiness.	**2.65** Oak Meadows Elementary (OME) School piloted a mentoring program to focus on engaging African American students in their school and community. The Vincent Consulting team presented during the OME evening event and offered free follow-up consulting for parents/students (up to three times).
2.66 Identify within the existing instructional materials and provide teacher training with regard to African American historical figures in units of study.	**2.66** A review of African American historical figures and how they fit into the units of study was conducted. MUSD purchased the book, 'The Kinsey Collection, Shared Treasures of Bernard and Shirley Kinsey Where Art and History Intersect,' to bring further cultural awareness to the units of study.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.65 Curriculum and Instruction LCFF Supplemental 0021 $5,000	**2.65** Curriculum and Instruction LCFF Supplemental 0021 $4,999
2.66 Curriculum and Instruction No additional cost at this time	**2.66** Curriculum and Instruction No funds expended for this item

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Action **18 For Hispanic Students**

Actions/Services

PLANNED	ACTUAL
2.67 Continue to identify research best practices to meaningfully engage Hispanic students and their families in order to close the achievement gap.	**2.67** Project Director's meetings were attended regularly at RCOE where research was introduced and discussed. The ELA and ELD framework was used for research connections when planning professional development. Hanover research for English learners document was used as a resource.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.67 Multiple Departments No additional cost at this time	**2.67** Multiple Departments No funds expended for this item

Action **19: For Foster Youth Students**

Actions/Services

PLANNED	ACTUAL
2.68 Convene regular meetings of the Foster Forum to meet with foster family providers in our district as an on-going communication and action team.	**2.68** The Foster Forum is scheduled to meet four times in the 16/17 school year. Pupil Personnel Services Director, Community Liaison and MUSD counselors attended the meetings.
2.69 Provide 1:1 devices for all foster students to have access to the District intervention program and as a learning tool.	**2.69** Site administrators continued to meet with foster families upon enrollment. If the family chooses to utilize the take home Chromebook program, the Technology Coordinator is contacted and checks out the device with the family.
2.70 Purchase Kajeet internet service for foster students for curriculum support software. Estimate at this time is 30 students.	**2.70** Kajeet internet service was purchased for ten MiFi units. Kajeet MiFi's were distributed to foster youth with Chromebooks as needed for internet services at home.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.68 Pupil Personnel Services No additional cost at this time	**2.68** Pupil Personnel Services No funds expended for this item
2.69 Technology Services No additional cost at this time	**2.69** Technology Services No funds expended for this item
2.70 Technology Services LCFF Supplemental 0021 $3,600	**2.70** Technology Services LCFF Supplemental 0021 $317

Action	**20: For Special Education Students**	
Actions/Services	**PLANNED**	**ACTUAL**
	2.71 Provide additional academic assessment and support for Special Education students who have not made adequate progress.	**2.71** Continued to provide academic assessment and support for special education students who have not made adequate progress.
	2.72 Add one special education Teacher on Special Assignment (TOSA) position for the 16/17 school year, for a total of three special Education Teacher on Special Assignment (TOSA) positions.	**2.72** Maintained a total of two special education TOSA's positions for the 16/17 school year.
	2.73 Maintain one speech therapist position and two speech language pathology assistant positions (SLPA).	**2.73** Maintained one speech therapist position and two speech language pathology assistant positions (SLPA) for the 16/17 school year.
	2.74 Continue to coordinate the Special Education Information System (SEIS), and Illuminate, the student data management system, for monitoring academic achievement and progress of special education students.	**2.74** The special education information system (SEIS) and Illuminate databases sync nightly to reconcile data entry by staff across both systems.
	2.75 Provide training and support for purchased appropriate resources, materials, textbooks and/or programs for moderate/severe special education student populations.	**2.75** Monthly special Education department meetings were held with moderate-severe credentialed teachers of both elementary and middle school level programs to research and pilot the Strategies for Teaching based on Autism Research (STAR) curriculum.
	2.76 Provide two school Psychologists.	**2.76** Maintained the two additional Psychologists positions that were added in the 15/16 school year.
	2.77 Provide special education department assistant training modules.	**2.77** Specific instructional assistant (IA) training was provided during the 16/17 school year to address training needs for Applied Behavior Analysis (ABA) and Positive Behavioral Strategies. Option 1A training also provided for 1:1 aide supports.
	2.78 Provide Crisis Prevention Intervention (CPI) training for classified and certificated staff across student needs.	**2.78** Identified two CPI trainer of trainers within the District and provided a 4-day CPI training completed in November 2016. Training was provided to teachers, administrators and new instructional aide staff that were hired in 16/17 whose job function is to provide direct support to students with behavioral needs.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	2.71 Special Education Services No additional cost at this time	**2.71** Special Education Services No funds expended for this item
	2.72 Business Services LCFF Supplemental 0021 $325,374	**2.72** Special Education Services LCFF Supplemental 0021 $204,890
	2.73 Business Services LCFF Supplemental 0021 $220,335	**2.73** Business Services LCFF Supplemental 0021 $165,315.08
	2.74 Special Education Services No additional cost at this time	**2.74** Special Education Services No funds expended for this item
	2.75 Curriculum and Instruction IMF 0854 $20,000	**2.75** Special Education Services IMF 0854 $1,495
	2.76 Business Services LCFF Supplemental 0021 $245,178	**2.76** Special Education Services LCFF Supplemental 0021 $261,186
	2.77 Special Education Services LCFF Supplemental 0021 $2,307	**2.77** Special Education Services LCFF Supplemental 0021 $1,027
	2.78 Special Education Services LCFF Supplemental 0021 $6,521	**2.78** Pupil Personnel Services LCFF Supplemental 0021 $6,521

Action	**21: For GATE Students**	
Actions/Services	PLANNED	ACTUAL
	2.79 Send Gifted and Talented Education (GATE) Coordinators to annual Gifted and Talented Education (GATE) Conference. One Coordinator per site.	**2.79** Two GATE teachers attended the annual GATE conference in Irvine on Saturday, October 22, 2016.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	2.79 Curriculum and Instruction LCFF Supplemental 0021 $10,400	**2.79** Curriculum and Instruction LCFF Supplemental 0021 $326

Action **22: For Preschool Students**

Actions/Services

PLANNED	ACTUAL
2.80 Foster connections between district community Liaisons and parents of preschool English learners (EL), foster, homeless and immigrant students.	**2.80** The Community Liaison and preschool staff developed a collaborative process to support foster, homeless and English learner students. Preschool parents are invited to English learner department sponsored parent meetings and training.
2.81 Investigate increasing access to high quality preschool programs through the expansion of the district's current preschool program.	**2.81** The preschool staff applied for and was granted three preschool expansion grants. The first grant funded one additional state preschool class at Quail Valley Elementary School. The second grant will fund a preschool class at Harvest Hill STEAM Academy (HHSA). The third grant will allow the district to add two state preschool classrooms.
2.82 Investigate and purchase a technology based observation system aligned with Desired Results Developmental Profile (DRDP) for example, Learning Genie.	**2.82** The preschool department investigated and identified Learning Genie as a technology based observation system aligned with Desired Results Developmental Profile (DRDP).
2.83 Investigate preschool service delivery options, including inclusive and related service delivery options.	**2.83** The preschool department investigated various related service delivery options in surrounding school districts with a focus on speech language service options. In response to the investigation, the speech language pathologist assistant (SLPA) supported response to intervention (RTI) services for speech language preschool students.
2.84 Refine and enhance Child Find resources, including refinement of preschool website, Child Find informational brochures, and an increased community presence.	**2.84** The preschool department participated in events such as Consortium for Early Learning Services, Day of the Young Child in April of 2017 and City of Menifee Spring Fest to increase recruitment opportunities and community presence. In an effort to increase Child Find resources, banners were purchased and displayed at district preschool and elementary sites advertising free preschool for income eligible families.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2.80 Multiple Departments No additional cost at this time	**2.80** Multiple Departments No funds expended for this item
2.81 Preschool Services No additional cost at this time	**2.81** Preschool Services No funds expended for this item
2.82 Preschool Services LCFF Supplemental 0021 $500	**2.82** Preschool Services $0
2.83 Preschool Services No additional cost at this time	**2.83** Preschool Services No funds expended for this item
2.84 Preschool Services LCFF Supplemental 0021 $100	**2.84** Preschool Services LCFF Supplemental 0021 $100

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	This goal represents the broad efforts of the district to meet the fundamental learning needs of all students through providing a variety of academic and behavioral supports. Fundamentally, the district supported the implementation of the English language arts (ELA), mathematics and Next Generation Science Standards (NGSS) through the provision of instructional materials, high quality professional development, as well as the implementation of a collaborative coaching system. This coaching system also includes the provision of multiple teachers on special assignment for English learners, and special education students. In addition, the district has invested in online assessment and intervention platforms for ELA and mathematics, with the goal of closing the achievement gap through timely diagnosis of student needs, universal screening, instructional resources for intervention, and support for small group instruction. Peripheral supports for the implementation of standards also includes the purchase of Haiku, an online learning management system, grade span adjustment for class sizes, as well as the provision of funds to minimize the numbers of combination classes in the district. The district also provides the AVID and AVID Excel programs to provide supports for college and academic attainment for low income and English learner students respectively. These programs are augmented through the implementation of the preliminary scholastic aptitude test (PSAT) 8. Support for technology is also a priority for MUSD, with the hiring of a coordinator to provide extra support for effective implementation of technology in the classroom, as well as a variety of training opportunities for staff in order to maximize student engagement, and to provide access in preparation for college and career in the 21st century. Technology access is a focus for our foster youth, with a specialized take home program designed for this student population, as well as district provided internet access in order to ensure the availability of online interventions from home. Beyond academic supports, MUSD has focused on supports for increased attendance, such as the purchase of Attention to Attendance, an online attendance monitoring and communication tool. The district has also implemented a plan to develop Positive Behavioral Intervention Systems (PBIS) across all campuses to address the campus climate needs as identified by the California Healthy Kids Survey.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The vast majority of the annual measurable outcomes in Goal 2 demonstrate the effectiveness of the varied actions and services provided by MUSD in 16/17. Student achievement data on state assessments, English learner annual measurable achievement outcomes (AMAO), attendance rate data, and discipline data all improved from 15/16 to 16/17. This improvement is corroborated by the pilot California Dashboard, with MUSD earning a green in ELA, a yellow in mathematics, and a green in suspension rate. One notable discrepancy between LCAP outcomes and the dashboard was in the English learner progress indicator, with an orange performance level, as compared to the district having met all AMAO measures. These overall gains, however, are tempered by the continued gaps experienced by a variety of student groups on these measures. Most student groups experienced similar positive growth to the district average, however, this growth wasn't enough to significantly decrease gaps in performance.

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MUSD will need to continually refine actions intended to meet the needs of targeted student groups in order to ensure acceleration, with the long term goal of closing all identified gaps.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**Action 2.03**	Teachers did not utilize the release days with coach support at the rate originally projected when setting the initial budget.
	Action 2.04	Teachers did not participate in the process to refine the Units of Study to the extent originally anticipated when budgeting for this item.
	Action 2.07	Teachers did not volunteer to attend after school training to the extent originally anticipated when budgeting for this item.
	Action 2.08	Teachers did not participate in the process to refine the Units of Study to the extent originally anticipated when budgeting for this item.
	Action 2.10	District training for Context for Learning was not offered, as the Riverside County Office of Education was able to accommodate MUSD staff. This change lowered the cost of offering this training.
	Action 2.12	This action was combined with action 2.10, with expenditures for release days being reflected in the total for action 2.10.
	Action 2.14	This separate action and funding was not utilized for 16/17 school year, with all expenditures for materials and supplies for NGSS being charged to action 2.05.
	Action 2.17	This action, the management system Haiku to organize and manage shared documents, came in as less than indicated due to all modules of the program not being implemented. The amount budgeted included all features of the program, but due to the nature in which it was utilized, all features were not required for the end users.
	Action 2.18	This action, to hire an additional assistant principal, was expanded to include a second additional assistant principal. This expenditure was moved into base non-supplemental funds.
	Action 2.21	Due to budget considerations, we did not create one technology TOSA position to support technology integration in the classroom.
	Action 2.26	Technology training to staff leading to technology integration certifications did not garner as much participation as anticipated for the 16/17 school year, in part due to bargaining unit negotiations.
	Action 2.29	No extra duty hours were submitted for the implementation of this action in 16/17, causing there to be no funds expended for the school year.
	Action 2.35	Due to the effectiveness of this action in addressing LCAP goals, additional funds were expended by the district in support of Tier 1 interventions for school sites.
	Action 2.41	The district identified the California Healthy Kids survey as the instrument to meet the needs regarding information on school climate and culture. This survey had a nominal charge for implementation that wasn't originally accounted for in the LCAP budget.

Action 2.44	This action, to increase the locations and opportunities for parents to attend education classes, originally intended to not incur any additional costs, ended up resulting a very minor additional expense charged against supplemental funds due to extra duty and mileage costs for the implementing staff.
Action 2.46	The contract with Key Data Systems for data analysis was not needed to the original extent due to the hiring of a Coordinator of Assessment and Accountability who implemented some of the services previously contracted out with this vendor.
Action 2.47	A universal screening tool and intervention program servicing kindergarten through grade eight was provided to all students in the district for a lesser amount than the original estimate provided in the LCAP.
Action 2.49	Three intervention specialists in the district were not implemented due the third open position not being filled. Ultimately, budget constraints called for this position to be eliminated.
Action 2.52	Training for AVID teachers was originally planned to occur within the context of existing staff development opportunities. Ultimately, the trainings ended up occurring during release days for staff, incurring a cost for substitutes that was not originally budgeted.
Action 2.55	Originally, PSAT 8/9 was going to be offered to all middle school AVID students. However, the district ultimately decided to only offer the PSAT 8/9 to 8th grade AVID students only, lowering the cost.
Action 2.56	English language development training through a contract RCOE was provided to teachers at a lower cost than originally estimated. Ultimately, these funds provided for supplemental in-house professional development with teachers on the articulation of history and social science standards with the ELA/ELD standards.
Action 2.58	This training ultimately did not incur any expenses to LCFF supplemental funds due to changes in the implementation model.
Action 2.70	Kajeet internet service, was budgeted for an entire year of services. However, the contract began almost two thirds of the way through the school year, resulting in a prorated amount for this first year of implementation. Future years will expend the full amount budgeted.
Action 2.72	Special education TOSA's came in under budget due to the lower placement on the salary schedule for those employees than budgeted for in the LCAP, as well as not hiring a third special education TOSA due to budget issues.
Action 2.73	One speech therapist position, and two speech language pathology assistant positions came in under budget due to not being able to fill a speech and language pathologist position.
Action 2.75	The district is still in the process of determining appropriate materials for moderate/several student populations, and accordingly did not expend all of the funds.
Action 2.77	Special education training to classified staff, was redirected to support additional certificated staff training for Applied Behavioral Analysis (ABA) and Positive Behavior Intervention Support (PBIS).
Action 2.79	Gifted and Talented Education (GATE) training came in under budget due to a lower than anticipated attendance at the annual conference.

	Action 2.82	This service ultimately did not incur any expenses to LCFF supplemental funds due to the program only having been identified and not purchased yet.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 2, with the most actions in the MUSD LCAP, also is the site of many changes in the upcoming year. In terms of metrics, many qualitative metrics have been removed in favor of quantitative metrics that can be found in the Goal 2 Expected Annual Measurable Outcomes (EAMO) for 17/18 through 19/20.

Beyond the metrics, many actions have been changed in the upcoming school year. Because several actions are now being funded out of non-supplemental LCAP funds, are intended to meet the needs of all students as part of the routine business of the district, and are no longer included in the LCAP for the sake of a more compact and accessible document, including actions 2.17, 2.19, 2.21, 2.29, 2.37, 2.45, 2.46, 2.54, 2.73 and 2.78.

Actions 2.02 - 2.11 and 2.33 all related to the development of the units of study. Now that the units of study are completed, these actions no longer need to be continued. In addition, action 2.66 was also integrated into the units of study. Consequently, it has been discontinued moving forward. Finally, due to budget considerations, the collaborative coaching program (Action 2.01) has been discontinued.

Several actions, including 2.16, 2.30, and 2.44 were moved into Goal 3 because they were more oriented to the goal of Parent Engagement.

Actions 2.71 and 2.74 represent routine aspects of the special education program at MUSD, and no longer require a specific action in the LCAP.

Action 2.32 has been completed, so it is no longer included in the LCAP.

Finally, actions 2.43 and 2.53 were metrics driven, rather than an action or service, and have been moved to the Expected Annual Measurable Outcome section of the plan.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3	**The Menifee Union School District will engage and involve parents and stakeholders in the educational process of our students and by doing so, will increase levels of trust within the community.**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	ACTUAL
A. Continue to support parents with training on how to assist students academically and behaviorally, and how to navigate the educational system, including higher education. Increase the locations and opportunities for parents/guardians to attend information nights regarding California Standards, technology, and college and career readiness. 1. Maintain or increase by five percentage points (82% - 87%) the number of parents who feel their concerns are being addressed by their students' school. 2. Maintain or expand the current partnership for District English as a Second Language (ESL) courses and locations of English as a Second Language (ESL) classes. 3. Maintain or increase the number of Community Liaison positions to provide outreach services for bilingual and other under-served populations.	A. Continue to support parents with training on how to assist students academically and behaviorally, and how to navigate the educational system, including higher education. Increase the locations and opportunities for parents/guardians to attend information nights regarding California Standards, technology, and college and career readiness 1. **Increased by two percentage points** from 82% to 84% the percentage of parents who feel their concerns are being addressed by their child's school. 2. **MUSD has maintained the current partnership for district courses** and locations of ESL classes. 3. **Maintained at two** the number of community liaison positions to provide outreach services for bilingual and other underserved populations.

<u>ACTIONS / SERVICES</u>
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1: Develop Communication System to Help Parents Understand Learning Opportunities for their Children

Actions/Services

PLANNED	ACTUAL
3.01 Continue to coordinate site level math parent nights and materials to assist parents in understanding math expectations and how to assist their child at home.	**3.01** Funding for parent math nights were set aside for each school site.
3.02 Provide technology training opportunities for parents to assist them in utilizing computers and programs.	**3.02** Sites conducted technology training for parents. The Technology Coordinator and Site Tech Leaders have developed a tech training kit available for site deployment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.01 Curriculum and Instruction LCFF Supplemental 0021 $13,000	**3.01** Curriculum and Instruction No funds expended for this item
3.02 Technology Services No additional cost at this time	**3.02** Technology Services No funds expended for this item

Action 2: Collect, Analyze and Develop Parent Staff Development

Actions/Services

PLANNED	ACTUAL
3.03 Increase the percentage of parents responding favorably in reference to parent-school relationships via the Local Control Accountability Plan (LCAP) or school needs survey.	**3.03** Menifee Union School District (MUSD) met the goal of a 1% increase in the percentage of parents responding favorably at 3 of 12 sites.
3.04 Continue to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College at up to six school sites for parents in the district, and provide childcare for parents who attend courses during the day. Parent involvement programs will be coordinated with each site administrator to promote parent's ability to understand and support higher levels of student achievement for English learner (EL) students.	**3.04** Child care was not provided for these courses this year. Presently, there are four MUSD locations for ELS classes and one MUSD location for Citizenship classes.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.03 Multiple Departments No additional cost at this time	**3.03** Curriculum and Instruction No funds expended for this item
3.04 English Learner Services LCFF Supplemental 0021 $8,000	**3.04** English learner Services No funds expended for this item

Action

3: For Low Income Students

Actions/Services

PLANNED	**ACTUAL**
3.05 Continue to provide support for parents with career/college readiness activities and guidance and provide grade 7 parent Advancement Via Individual Determination (AVID) Night for all three middle schools.	**3.05** Continued to provide support for parents with career/college readiness activities and guidance and provided grade 7 parent AVID Night for all three middle schools.
3.06 Maintain two counselor positions and increase counselor services at elementary and middle school by one position for a total of three counselors.	**3.06** Maintained two and increased by one, counselor positions to provide additional support elementary and middle schools.
3.07 Invite Advancement Via Individual Determination (AVID) parents to attend college visits.	**3.07** Parents of AVID students continued to attend college visits with their children.

Expenditures

BUDGETED	**ESTIMATED ACTUAL**
3.05 Curriculum and Instruction No additional cost at this time	**3.05** Curriculum and Instruction No funds expended for this item
3.06 Business Services LCFF Supplemental 0021 $272,641	**3.06** Pupil Personnel Services LCFF Supplemental 0021 $285,308
3.07 Curriculum and Instruction No additional cost at this time	**3.07** Curriculum and Instruction No funds expended for this item

Action

4: For English Learner Students

Actions/Services

PLANNED	ACTUAL
3.08 Add one additional bilingual Community Liaison to the English Learner Services (ELS) department to provide and support parent involvement opportunities, for a total of two English language Community Liaisons.	**3.08** Continued to provide support for parent involvement opportunities via the one existing English learner (EL) Community Liaison. A second Community Liaison was not hired.
3.09 Add one additional English Learner Services (ELS) department Teacher on Special Assignment (TOSA) to support middle schools and provide on-going staff development to middle school teachers.	**3.09** Both English learner (EL) Teachers on Special Assignment (TOSA's) continued to provide support to staff, students and parents at school sites.
3.10 Continue to maintain English Learner Services Director to support program.	**3.10** Maintained the English Learner Services Director.
3.11 Continue to maintain Secretary II for English Learner Services Director.	**3.11** Maintained the English Learner Services Director's secretary position.
3.12 Continue convening English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.	**3.12** ELAC and DELAC meetings were held as scheduled/required. ELS staff attended DELAC and the majority of ELAC meetings to support parents of students with identified needs.
3.13 Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).	**3.13** The Community Liaison attended the FIN meetings at RCOE along with the EL TOSA.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.08 English Learner Services LCFF Supplemental 0021 $108,410	**3.08** English Learner Services LCFF Supplemental 0021 $55,253
3.09 English Learner Services LCFF Supplemental 0021 $217,770	**3.09** English Learner Services LCFF Supplemental 0021 $111,950
	3.09 English Learner Services Title III- LEP 4203 $71,505
3.10 Business Services LCFF Supplemental 0021 $168,095	**3.10** English Learner Services LCFF Supplemental 0021 $151,649
3.11 Business Services LCFF Supplemental 0021 $62,379	**3.11** English Learner Services LCFF Supplemental 0021 $65,024
3.12 English Learner Services LCFF Supplemental 0021 $1,000	**3.12** English Learner Services LCFF Supplemental 0021 $500
3.13 English Learner Services LCFF Supplemental 0021 $800	**3.13** English Learner Services LCFF Supplemental 0021 $381

Action

5: For Foster Youth Students

Actions/Services

PLANNED	**ACTUAL**
3.14 Provide academic support and remediation through Riverside County Office of Education (RCOE) in order to decrease the adverse effects of school mobility on foster students and to develop a district-wide plan for the 17-18 school year to provide tutoring and mentoring for foster students within the district.	**3.14** Riverside County Office Of Education (RCOE) has provided support for MUSD foster students. Pupil Personnel Services has collaborated and developed a tutoring and mentoring plan of action for the 17/18 school year.
3.15 Continue partnership with Riverside University Health System-Behavioral Health Department and expand partnerships with other community agencies to support district students/parents.	**3.15** A community collaborative has been established to further the partnership with local community/agencies. The collaborative will meet four times per school year.
3.16 Continue to meet with network of foster families at least three times per year to meet with district staff, including principals and counseling staff members to discuss best ways to support foster students at school.	**3.16** There were three calendared events to further networking with Menifee Union School District (MUSD) staff to discuss how the needs of the foster student community can be met most efficiently and effectively.
3.17 Hire one Community Liaison to work with foster and homeless student subgroups to explore resources, create partnerships with local agencies and to support district foster students.	**3.17** Due to the revised budget for the 16/17 fiscal year, this actionable item was removed from the plan prior to the start of the school year.

Expenditures

BUDGETED	**ESTIMATED ACTUAL**
3.14 Pupil Personnel Services No additional cost at this time	**3.14** Pupil Personnel Services No funds expended for this item
3.15 Pupil Personnel Services No additional cost at this time	**3.15** Pupil Personnel Services No funds expended for this item
3.16 Pupil Personnel Services No additional cost at this time	**3.16** Pupil Personnel Services No funds expended for this item
3.17 Pupil Personnel Services LCFF Supplemental 0021 $55,326	**3.17** Pupil Personnel Services No funds expended for this item

Action	**6: For African American Parents/Students**	
Actions/Services	**PLANNED** **3.18** Utilizing district Equity Planning Committee, identify best practices through research and attending Equity conference or Cultural Proficiency Institute to meaningfully engage African American students and their families in order to close the achievement gap.	**ACTUAL** **3.18** The African American Parent Advisory Committee (AAPAC) met four times in the 16/17 school year. Oak Meadows Elementary School (OME) hosted an African America event at their site in an effort to pilot a program for other district elementary sites to host in the future. Additionally, AAPAC has made plans to participate in 'Community Day' in the spring of 2018. MUSD sent six administrators, one teacher and one parent to the 'Excellence Through Equity' conference in 2016. Funding was used from Actionable Items 1.25 and 2.65.
Expenditures	**BUDGETED** **3.18** Curriculum and Instruction No additional cost at this time	**ESTIMATED ACTUAL** **3.18** Curriculum and Instruction LCFF Supplemental 0021 $4,884

Action	**7: For Special Education Parents/Students**	
Actions/Services	**PLANNED** **3.19** Continue to increase and improve parent/guardian communication and support concerning the progress of special education students by scheduling four district parent meetings throughout the year. **3.20** Maintain special education department link on district website for parent and staff information.	**ACTUAL** **3.19** Provided four special education Parent Advisory Committee (SEPAC) meetings for parents of students with disabilities during the 16/17 school year. **3.20** The Menifee Union School District (MUSD) website was updated to include special education Local Plan Area (SELPA) Community Advisory Council (CAC) information, Child Find Obligations and district contacts on Menifee Union School District (MUSD) website.
Expenditures	**BUDGETED** **3.19** Special Education Services No additional cost at this time **3.20** Special Education Services No additional cost at this time	**ESTIMATED ACTUAL** **3.19** Special Education Services No funds expended for this item **3.20** Special Education Services No funds expended for this item

Action	**8: For Hispanic Parents/Students**	
Actions/Services	**PLANNED** **3.21** Continue to use parent feedback to improve communication and services for Hispanic families in our district taking on projects such as the 'Latino Family Literacy,' and 'Hispanic Awareness Activities.'	**ACTUAL** **3.21** The district participated in the 'Family Literacy Project' which was held at two school sites and offered to all families within Menifee Union School District (MUSD). The 'Family Literacy Project' included a series of parent trainings.
Expenditures	**BUDGETED** **3.21** English Learner Services Title I 3010 $3,000	**ESTIMATED ACTUAL** **3.21** English Learner Services LCFF Supplemental 0021 $1,727

Action	**9: For Re-Designated Fluent English Proficient Parents/Students**	
Actions/Services	**PLANNED** **3.22** Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP). **3.23** Each school site will identify a site "English learner (EL) Lead Teacher" to help monitor English learner (EL) progress and Re-designated Fully English Proficient (RFEP) student progress up to 20 hours per year.	**ACTUAL** **3.22** The English Leaner Services (ELS) department provided reclassification information during the third ELAC meeting at each school site. Writing materials about reclassification were provided at the ELAC meetings. A workshop about reclassification was hosted during the third DELAC meeting of the 16/17 school year. **3.23** Site lead teachers met on 1/17/17 to discuss the duties of EL lead teachers.
Expenditures	**BUDGETED** **3.22** English Learner Services No additional cost at this time **3.23** English Learner Services LCFF Supplemental 0021 $12,115	**ESTIMATED ACTUAL** **3.22** English Learner Services No funds expended for this item **3.23** English Learner Services LCFF Supplemental 0021 $1,600

Action	# 10: For Preschool Parents/Students

Actions/Services	**PLANNED**	**ACTUAL**
	3.24 Engage parents of young children in parent education and enrichment activities with a focus on literacy, math, social-emotional development, and specific disabilities.	**3.24** To increase parent engagement, the preschool program utilized a universal screening tool to best identify student needs and then offered related student support. Additional parent engagement activities included parent training and resources.
	3.25 Hire one bilingual support person for preschool recruitment.	**3.25** Due to the revised budget for the 16/17 fiscal year, this actionable item was removed from the plan prior to the start of the school year.
Expenditures	**BUDGETED** **3.24** Preschool Services No additional cost at this time **BUDGETED** **3.25** Preschool Services LCFF Supplemental 0021 $19,168	**ESTIMATED ACTUAL** **3.24** Preschool Services No funds expended for this item **ESTIMATED ACTUAL** **3.25** Preschool Services No funds expended for this item

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Menifee Union School District (MUSD) developed systems to help parents understand learning opportunities for their children, with a focus on technology. For English learners, the provision of multiple staff, including a director, secretary, and several teachers on special assignment provide an infrastructure to support parent engagement, as well as to develop larger systems of support for English learners. In addition, English as a second language (ESL) courses coordinated by that staff continue to increase access for parents of English learners to the school system. For low income students, Advancement Via Individual Determination (AVID) parent nights helped to support college and career attainment. Increased counselor supports were provided for their socio-emotional needs. Finally, MUSD provided a variety of parent forums and opportunities for engagement, including parents of foster youth, African American, special education, Hispanic, and Preschool students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	MUSD has had mixed success in improving its outcomes with regard to parent engagement. While LCAP annual measurable outcomes demonstrate a relatively stable level of services to parents, baseline data available to the district through the stakeholder engagement process shows that 69% of parents feel that there are opportunities for input in school and district decision-making, and 69% of parents feel that schools are promoting parent participation. In addition, there was a small increase in the percentage of parents reporting that their concerns are being address by their child's school. On the other hand, five schools had an increased percentage of parents report that their concerns are being addressed by their student's schools, as opposed to seven schools that had the percentage drop. MUSD will continue to evaluate the effectiveness of actions and services for this goal in order to improve parent engagement outcomes

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	**Action 3.01**	There were no math nights coordinated at the district level in 16/17; instead schools used site allocations to provide parent education opportunities in line with site priorities at their own sites.
	Action 3.04	Parents did not avail themselves of the option to receive childcare services, and so there was not an accompanying cost.
	Action 3.09/3/10	Salaries and fixed costs came in under budget for the allocated full time equivalent employee (FTE), due to a vacancy and lower salary schedule placement as compared to budget projections. A portion of this cost was incurred in Title III due to a change in district budget circumstances that otherwise would have resulted in a decrease in services offered.
	Action 3.17	We did not hire an additional community liaison to work with foster and homeless student subgroups due to budget concerns; however, the two liaison positions already in place at MUSD continued to meet the needs of these target groups.

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	Action 3.18	MUSD decided to support attendance at the 'Excellence Through Equity' conference through registration fees and other expenses, which ended up incurring a cost that was not in the original LCAP budget.
	Action 3.23	This action was not completely implement in 16/17 due to leadership changes in the English Learner department.
	Action 3.25	We did not hire one bilingual support person for preschool recruitment due to budget concerns; however, the district provided appropriate translation to ensure access to the program for parents of English learner students.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	MUSD continues to refine its strategies and actions for parental engagement in the context of a limited budget. With regard to math nights (Action 3.01), the district will support a single central mathematics and science event for a decreased allocation, and sites will continue to implement local family trainings utilizing local funds. ESL courses (Action 3.04) will also receive a lower allocation due to the partnership with San Jacinto Junior College helping to cover most costs previously budgeted in the LCAP, and the discontinuation of childcare coverage. Finally, continued staffing actions for English learners (actions 3.09/3.10) have been adjusted in accordance with newly negotiated salaries, and the accompanying increases due to fixed costs. Metrics for Goal 3 have also been adjusted in favor of quantitative measures, with all qualitative measures removed in future years.

Stakeholder Engagement

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Throughout the year, specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code 52062 and 47606.5, including engagement with representative parents of students identified in Education Code 42238.01.

The district scheduled four meetings during the school year to review and update progress of the Local Control Accountability Plan (LCAP) with both the District English Language Advisory Committee (DELAC) and the Parent Advisory Committee (PAC). The site committee members were representative of the demographic population of the representing site.

Meetings were held with parent, community member, pupil, both certificated and classified local bargaining units, and other stakeholder groups about the LCAP and its intent. In addition, the African American Parent Advisory Committee (AAPAC), Foster Forum parent group, and Special Education Parent Advisory Committee (SEPAC) groups met four times during the school year as part of the LCAP engagement process.

The window for engaging in a timely manner with the stakeholders occurred from November 2016 through the end of May, 2017.

District English Language Advisory Committee (DELAC) Meeting Dates			
November 17, 2016	January 19, 2017	March 23, 2017	May 25, 2017

Parent Advisory Committee (PAC) Meeting Dates			
November 17, 2016	January 19, 2017	March 16, 2017	May 25, 2017

Foster Forum Parent Group Meeting Dates			
November 17, 2016	January 19, 2017	March 16, 2017	May 25, 2017

African American Parent Advisory Committee (AAPAC) Meeting Dates			
November 17, 2016	January 19, 2017	March 16, 2017	May 25, 2017

Special Education Parent Advisory Committee (SEPAC) Meeting Dates			
December 8, 2016	February 23, 2017	April 20, 2017	May 17, 2017

Local Control and Accountability Plan (LCAP) Committee Meeting Dates			
December 8, 2016	February 2, 2017	April 20, 2017	May 17, 2017

The meeting agendas included both the annual update process and the ongoing development process for the cycle of LCAP. By springtime, analysis of data from the district LCAP survey, California Dashboard data and local assessments allowed both the reflection and projection of new actions and services to help the district meet or exceed the three goals.

In order to gain feedback with regard to the progress of the actions and goals and for input on new actions and services, site principals organized student groups, representative of the unduplicated student groups, which included elementary students, middle school Associated Student Body (ASB) representatives, Advancement Via Individual Determination (AVID) students, and English learners in the Advancement Via Individual Determination (AVID) Excel

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Program. Additional student input included the Healthy Kids Survey which was administered during the school year. Data from that survey was analyzed and used in the metrics section.

The district worked diligently with administrative staff to ensure leadership understood the on-going intent and requirements of the LCAP process. Both the district's Local Education Agency Plan (LEAP) and Site Single Plans for Student Achievement (SPSA) are aligned to the district LCAP goals. Each school planned actions and services tied to the LCAP goals based on their site needs. Principals met with their School Site Councils (SSC) and Parent Teacher Association (PTA) groups to examine progress on their Single Plan goals aligned to LCAP at each meeting. LCAP survey data was made available and shared for sites to use with parent and staff groups
.
The LCAP survey was comprised of questions aligned to the eight State priorities identified in the legislation and the three district LCAP goals. The third year of the survey allowed for comparison of data over time. The survey served several purposes: to allow for meaningful input; to provide feedback and guidance as the district worked on meeting the expected annual measurements; and to use the data for refinement of existing actions and services or for identification of new actions and services in the plan.

The survey was available for four weeks and during that period, school phone messages were sent to all parents and emails were sent to staff members to remind them of the survey opportunity. Notification and information about the survey was made available on MUSD social media sites, including Facebook, as well as the district and site websites. Phone calls were placed, and flyers were posted at sites and at the District Office. In addition, sites were encouraged to create an incentive to increase participation from the prior year. Survey participation increased by 31% from the prior year.

The data included both qualitative and quantitative results. Simple graphs showing two or three year trends were presented. The data included district, site and student group information that referenced progress for the eight priorities and goals. For the third year, the survey asked more specific questions for each of the priorities and specifically addressed the 22 metrics outlined in the LCAP by law and some local indicator questions from the California School Dashboard parent engagement tool. Some questions pertained specifically to the district and some pertained to the school sites.

Results of the survey were reviewed with Parent Advisory Committee and District English Language Advisory Committees, as well as African American Parent Advisory Committee, Foster Family Forums, Special Education Parent Advisory Committee, and the District LCAP Committee.

Site administrators were then asked to share the data results with their staffs, as some of the questions provided site level data, too. Infographics of key information were created to simplify the general information and data with regard to the LCAP. Individual site level meetings were conducted with the district providing a Power Point of information with speaker notes for the site administration to use with their Site Councils, Parent/Teacher Association meetings, staff meetings, and English Learner Advisory Council (ELAC) groups. District personnel were also made available to attend site meetings, if the site preferred additional assistance.

In addition, the LCAP was reviewed with the Superintendent's Executive Council. Certificated and Classified Bargaining Units member leadership were invited and attended these meetings. In addition, bargaining unit member leadership were included in the four LCAP committee meetings.

In accordance with Education Code Section 50262 (a) (1) (2), the Superintendent of the district did not need to respond in writing to comments received from both the Parent Advisory Committee (PAC) and District English learner Advisory Committee (DELAC) groups, as no questions were asked.

The draft LCAP was posted online with an opportunity for public members to submit comments. Finally, in accordance with law, opportunity for recommendations and comments from members of the public regarding specific actions and expenditures proposed was provided; however, no comments or questions were received during the public hearing at the regularly scheduled Governing Board meeting on June 13, 2017. All previous stakeholder input was considered in completing the final document submitted for governing board consideration for approval on June 27, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Consultation with stakeholders impacted the LCAP in several ways. As a result of meeting with stakeholders, the following priorities were better defined, maintained, expanded or added to the 17/18 LCAP:

Basic Services
- Master Teacher, an online program for classified instructional aide staff development. (Goal 1, Action 1.01)

Implementation of Standards
- District will conduct an ELA/ ELD program pilot for the 17/18 school year
- Maintain I-Ready and Dreambox intervention programs. (Goal 2, Actions 2.23 and 2.24)

Parent Involvement
- Continue to provide parent education opportunities on a variety of topics. (Goal 1, Action 1.12)
- Maintain two district community liaisons to provide and support parent involvement opportunities. (Goal 2, Action 2.13, Goal 3, Action 3.11)
- Continue to use electronic resources, such as Thought Exchange program, to gather and report parent/stakeholder input. (Goal 3, Action 3.02)

Student Achievement
- Conduct four district-wide site leadership representative meetings with an emphasis on data analysis, goal setting, curriculum implementation and accountability (Goal 2, Action 2.05)
- Maintain two intervention specialists in the district. (Goal 2, Action 2.25)
- Maintain AVID program at all middle schools. (Goal 2, Actions 2.33 and 2.34)
- Develop and implement plan to train all teachers on understanding of how to differentiate for both integrated and designated ELD. (Goal 2, Action 2.31)
- Maintain one special education TOSA position. (Goal 2, Action 2.44)

Student Engagement
- Improve school site capacity to track and respond to attendance trends. (Goal 2, Action 2.15)

Other Outcomes
- Continue to support the music program servicing all schools with programs at each middle school and two elementary music teachers at the elementary level. (Goal 1, Action 1.13)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 1	The Menifee Union School District will recruit, hire and retain highly qualified staff, and provide on-going professional development in order to support optimum learning opportunities for student success in safe and orderly schools.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Fundamentally, all students need a safe and orderly environment in which to learn, and highly qualified and trained staff members to facilitate learning. The Menifee Union School District (MUSD) has to-date, provided well-maintained facilities, with all sites earning a 'good' or 'exemplary' on the most recent evaluation conducted with the Facility Inspection Tool. In addition, MUSD has continued to offer a high-quality teaching staff, with 100% of teachers holding appropriate credentials for their students, both in terms of subject area as well as English learner authorization. The district also has provided every student access to standards aligned instructional materials, as demonstrated by lack of Williams complaints. While this data demonstrates continued success in meeting these fundamental needs, it is important to maintain this success if students are to continue to have the foundations for academic success.

Beyond basic credentialing, the many changes to education over the past few years, including the transition to the California State Standards, the adoption of English language development (ELD) standards, the Next Generation Science Standards (NGSS), as well as a new history social science (HSS) framework will continue to create a challenging environment for teachers in the near future. Only 61% of teachers reported positive sentiments on professional development with regard to the state standards, data that supports the need for improved coaching and professional development support for school staff in the context of massive change.

Finally, parents universally consider the district to be safe, based on district LCAP surveys, with almost every school having over 95% of parents believe their students are safe at school. These parent perceptions are also corroborated by the district performance on the California Dashboard, with an overall green performance level for suspension, reflecting a medium suspension rate of 1.9% in 14/15, a decline of 0.8% from the previous year. One area of growth for the district will be improving the feelings of safety experienced by students, as perceptions of school safety on the 2016-2017 administration of the Healthy Kids survey dropped by 1.8% for elementary students, and 7.7% for middle school students. In addition, African-American students at the middle school level expressed a 17% drop in perceptions of safety, data that should be considered in the context of the yellow performance level on the suspension indicator for MUSD.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of teachers fully credentialed in the subject area for the pupils they are	**(15-16)** 100%	**(16-17)** 100%	**(17-18)** 100%	**(18-19)** 100%

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teaching *Data Source: School Accountability Report Card (SARC)*				
Percent of teachers with English learner Authorizations *Data Source: SARC*	**(15-16)** 100%	**(16-17)** 100%	**(17-18)** 100%	**(18-19)** 100%
Number of Unresolved Williams Complaints regarding Teacher Vacancies/Mis-assignments *Data Source: Quarterly Uniform Complaint Procedure (UCP)*	**(15-16)** 0	**(16-17)** 0	**(17-18)** 0	**(18-19)** 0
Percent of facilities in good or exemplary repair *Data Source: SARC (Facility Inspection Tool)*	**(15-16)** 100%	**(16-17)** 100%	**(17-18)** 100%	**(18-19)** 100%
Number of Unresolved Williams Complaints regarding School Facility Conditions *Data Source: Quarterly UCP*	**(15-16)** 0	**(16-17)** 0	**(17-18)** 0	**(18-19)** 0
Percent of Students with Access to Standards Aligned Instructional Materials *Data Source: Valenzuela Lawsuit Settlement Quarterly Reports on Williams Uniform Complaints*	**(15-16)** 100%	**(16-17)** 100%	**(17-18)** 100%	**(18-19)** 100%
Number of Unresolved Williams Complaints regarding Textbooks and Instructional Materials *Data Source: Quarterly UCP*	**(15-16)** 0	**(16-17)** 0	**(17-18)** 0	**(18-19)** 0

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Percentage of students reporting feelings of school safety on a district-wide survey **Data Source: California Healthy Kids Survey**	**5th Grade**	**5th Grade**	**5th Grade**	**5th Grade**
	All 83.0%	All 85%	All 87%	All 89%
	7th Grade	**7th Grade**	**7th Grade**	**7th Grade**
	All 68.6% African American 57.1% Hispanic 71.0% Two/More Races 62.8% White 68.9%	All 72% African American 65% Hispanic 74% Two/More Races 69% White 72%	All 76% African American 73% Hispanic 77% Two/More Races 75% White 76%	All 80% African American 80% Hispanic 80% Two/More Races 80% White 80%
Percentage of parents reporting feelings of school safety on a district-wide survey **Data Source: District LCAP Survey**	All 96.7%	All 97% (Add baseline for unduplicated student groups)	All 97% (Increase unduplicated student groups by half of difference to 97%)	All 97% All: 97% Unduplicated student groups: 97%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1: Retain Current Employees**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.01A Continue to implement and track current and new employee training for non-certificated and certificated staff.	**1.01B** Continue to implement and track current and new employee training for non-certificated and certificated staff.	**1.01C** Continue to implement and track current and new employee training for non-certificated and certificated staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$39,000	Amount	$39,000	Amount	$39,000
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	1100-2900 Certificated/Classified Salaries **1.01A** Personnel Services	Budget Reference	1100-2900 Certificated/Classified Salaries **1.01B** Personnel Services	Budget Reference	1100-2900 Certificated/Classified Salaries **1.01C** Personnel Services

Action **2: Recruit and Hire Highly Qualified Employees**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐

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Location(s)	☒	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐	English Learners	☐	Foster Youth	☐	Low Income	
Scope of Services	☐	LEA-wide	☐	Schoolwide	**OR** ☐	Limited to Unduplicated Student Group(s)	
Location(s)	☐	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.02A Continue to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population.	**1.02B** Continue to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population.	**1.02C** Continue to develop, implement and monitor plans to refine employee recruitment and hiring practices and procedures to attract and select highly-qualified employees with a focused effort on hiring and maintaining a workforce reflecting the diversity of our current student population.
1.03A Continue to update job descriptions to include 21st century work skills.	**1.03B** Continue to update job descriptions to include 21st century work skills.	**1.03C** Continue to update job descriptions to include 21st century work skills.
1.04A Continue to monitor the teacher induction program which incorporates research-based methods to support new teacher success and retention and work with at-risk learners.	**1.04B** Continue to monitor the teacher induction program which incorporates research-based methods to support new teacher success and retention and work with at-risk learners.	**1.04C** Continue to monitor the teacher induction program which incorporates research-based methods to support new teacher success and retention and work with at-risk learners.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$24,100	Amount	$24,100	Amount	$24,100
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	1100- 2900 Certificated/Classified Salaries **1.02A** Personnel Services	Budget Reference	1100- 2900 Certificated/Classified Salaries **1.02B** Personnel Services	Budget Reference	1100- 2900 Certificated/Classified Salaries **1.02C** Personnel Services
Amount	$0.00	Amount	$0.00	Amount	$0.00

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Source	N/A		Source	N/A		Source	N/A
Budget Reference	N/A **1.03A** Personnel Services		Budget Reference	N/A **1.03B** Personnel Services		Budget Reference	N/A **1.03C** Personnel Services
Amount	$0.00		Amount	$0.00		Amount	$0.00
Source	N/A		Source	N/A		Source	N/A
Budget Reference	N/A **1.04A** Personnel Services		Budget Reference	N/A **1.04B** Personnel Services		Budget Reference	N/A **1.04C** Personnel Services

Action **3: Recruit and Hire Highly Qualified Employees**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

<u>ACTIONS/SERVICES</u>

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.05A Continue to select, hire, and train highly-skilled teachers as support providers for new teachers participating in the teacher induction program.	**1.05B** Continue to select, hire, and train highly-skilled teachers as support providers for new teachers participating in the teacher induction program.	**1.05C** Continue to select, hire, and train highly-skilled teachers as support providers for new teachers participating in the teacher induction program.

<u>BUDGETED EXPENDITURES</u>

2017-18		**2018-19**		**2019-20**	
Amount	$260,582	Amount	$319,700	Amount	$394,691
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1110-1000-1130 CE	Budget Reference	1110-1000-1130 CE	Budget Reference	1110-1000-1130 CE

1110-1000-1140 CE 1110-1000-5200 Travel 1110-1000-5850 Consultants **1.05A** Personnel Services	1110-1000-1140 CE 1110-1000-5200 Travel 1110-1000-5850 Consultants **1.05B** Personnel Services	1110-1000-1140 CE 1110-1000-5200 Travel 1110-1000-5850 Consultants **1.05C** Personnel Services

Action **4: Provide On-Going Staff Development**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.06A Continue to implement Five Year Deferred Maintenance Plan. **1.07A** Effectively provide on-going training and mentoring for site administrators in personnel matters, inclusive to the disciplinary process, for certificated and classified staff, leadership, evaluation and newly mandated training. **1.08A** Continue to provide two additional certificated staff development days in the 17/18 school year.	**1.06B** Continue to implement Five Year Deferred Maintenance Plan. **1.07B** Effectively provide on-going training and mentoring for site administrators in personnel matters, inclusive to the disciplinary process, for certificated and classified staff, leadership, evaluation and newly mandated training. **1.08B** This item will be discontinued in this year due the end of funding from the Educational Effectiveness Program.	**1.06C** Continue to implement Five Year Deferred Maintenance Plan. **1.07C** Effectively provide on-going training and mentoring for site administrators in personnel matters, inclusive to the disciplinary process, for certificated and classified staff, leadership, evaluation and newly mandated training. **1.08C** This item will be discontinued in this year due the end of funding from the Educational Effectiveness Program.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $350,000	Amount $350,000	Amount $350,000

Source	Deferred Maintenance Fund 14	Source	Deferred Maintenance Fund 14	Source	Deferred Maintenance Fund 14
Budget Reference	4000-6999 **1.06A** Business Services	Budget Reference	4000-6999 **1.06B** Business Services	Budget Reference	4000-6999 **1.06C** Business Services

Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	1100-4300 Certificated Staff Development **1.07A** Personnel Services	Budget Reference	1100-4300 Certificated Staff Development **1.07B** Personnel Services	Budget Reference	1100-4300 Certificated Staff Development **1.07C** Personnel Services

Amount	$200,000	Amount	$0.00	Amount	$0.00
Source	Educator Effectiveness 6264	Source	N/A	Source	N/A
Budget Reference	1110-1000-5710 CE **1.08A** Curriculum & Instruction	Budget Reference	N/A **1.08B** Curriculum & Instruction	Budget Reference	N/A **1.08C** Curriculum & Instruction

Action	**5: Provide On-Going Staff Development**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.09A Continue to provide two additional certificated staff development days in the 17/18 school year.	**1.09B** This item will be discontinued in this year due the end of funding from the Educational Effectiveness Program.	**1.09C** This item will be discontinued in this year due the end of funding from the Educational Effectiveness Program.

BUDGETED EXPENDITURES

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2017-18		2018-19		2019-20	
Amount	$302,184	Amount	$0.00	Amount	$0.00
Source	LCFF Supplemental 0021	Source	N/A	Source	N/A
Budget Reference	1110-1000-5710 CE **1.09A** Curriculum & Instruction	Budget Reference	N/A **1.09B** Curriculum & Instruction	Budget Reference	N/A **1.09C** Curriculum & Instruction

Action

6: Provide On-Going Staff Development

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.10A Continue to provide new teacher orientation and training.	**1.10B** Continue to provide new teacher orientation and training.	**1.10C** Continue to provide new teacher orientation and training.
1.11A Continue to build multi-tiered levels of intervention to address school climate.	**1.11B** Continue to build multi-tiered levels of intervention to address school climate.	**1.11C** Continue to build multi-tiered levels of intervention to address school climate.
1.12A Continue to provide on-going parent training as identified in needs surveys.	**1.12B** Continue to provide on-going parent training as identified in needs surveys.	**1.12C** Continue to provide on-going parent training as identified in needs surveys.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$21,893	Amount	$25,000	Amount	$20,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021

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Budget Reference	1110-1000-1120 CE 1110-1000-1130 CE ED **1.10A** Curriculum & Instruction	Budget Reference	1110-1000-1120 CE 1110-1000-1130 CE ED **1.10B** Curriculum & Instruction	Budget Reference	1110-1000-1120 CE 1110-1000-1130 CE ED **1.10C** Curriculum & Instruction
Amount	$11,895	Amount	$11,895	Amount	$11,895
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1110-1000-1120 CE 1110-1000-1130 CE ED **1.11A** Pupil Personnel Services	Budget Reference	1110-1000-1120 CE 1110-1000-1130 CE ED **1.11B** Pupil Personnel Services	Budget Reference	1110-1000-1120 CE 1110-1000-1130 CE ED **1.11C** Pupil Personnel Services
Amount	$3,794	Amount	$3,794	Amount	$3,794
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	4760-2100-2420 CL ED **1.12A** English Learner Services	Budget Reference	4760-2100-2420 CL ED **1.12B** English Learner Services	Budget Reference	4760-2100-2420 CL ED **1.12C** English Learner Services

Action **7: Provide Support of Music Program**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All   ☐ Students with Disabilities   ☐

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners   ☐ Foster Youth   ☒ Low Income

Scope of Services
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☒ Specific Grade spans: 4th-8th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.13A Continue to support the music program servicing all schools.	**1.13B** Continue to support the music program servicing all schools.	**1.13C** Continue to support the music program servicing all schools.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$58,669	Amount	$60,000	Amount	$60,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1135-1000-1120 CE ED 1135-1000-4300 SU 1135-1000-5600 Repairs **1.13A** Curriculum & Instruction	Budget Reference	1135-1000-1120 CE ED 1135-1000-4300 SU 1135-1000-5600 Repairs **1.13B** Curriculum & Instruction	Budget Reference	1135-1000-1120 CE ED 1135-1000-4300 SU 1135-1000-5600 Repairs **1.13C** Curriculum & Instruction

Action **8: Provide Support of PE Program**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.14A Continue to provide training and support of physical fitness programs.	**1.14B** Continue to provide training and support of physical fitness programs.	**1.14C** Continue to provide training and support of physical fitness programs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,662	Amount	$2,000	Amount	$2,000
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	1110-1000-1130 CE ED 1110-1000-5200 Travel **1.14A** Curriculum & Instruction	Budget Reference	1110-1000-1130 CE ED 1110-1000-5200 Travel **1.14B** Curriculum & Instruction	Budget Reference	1110-1000-1130 CE ED 1110-1000-5200 Travel **1.14C** Curriculum & Instruction

Action **9: For Low Income Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐	

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)	

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.15A Continue to provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students. Additionally, based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff as appropriate on early release Wednesdays.	**1.15B** Continue to provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students. Additionally, based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff as appropriate on early release Wednesdays.	**1.15C** Continue to provide professional development during contracted staff development days for teachers to provide California Standards-aligned instruction to high need and/or struggling students. Additionally, based on professional development survey data, LCAP survey results and metrics for LCAP priorities, continue to plan and provide on-going professional development for all staff as appropriate on early release Wednesdays.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **1.15A** Curriculum & Instruction	Budget Reference	N/A **1.15B** Curriculum & Instruction	Budget Reference	N/A **1.15C** Curriculum & Instruction

Action **10: For English Learners**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ English learners	

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.16A Train all teachers in the design and administration of the English Language Proficiency Assessment for California (ELPAC).	**1.16B** Train all teachers in the design and administration of the English Language Proficiency Assessment for California (ELPAC).	**1.16C** Train all teachers in the design and administration of the English Language Proficiency Assessment for California (ELPAC).

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	4760-XXXX-1140 CE Sub **1.16A** English Learner Services	Budget Reference	4760-XXXX-1140 CE Sub **1.16B** English Learner Services	Budget Reference	4760-XXXX-1140 CE Sub **1.16C** English Learner Services

Action **11: For Foster Youth Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☒ Foster Youth	☐ Low Income	
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.17A Continue to provide funds to send staff to training or provide resources to support behavior, social, or emotional needs.	**1.17B** Continue to provide funds to send staff to training or provide resources to support behavior, social, or emotional needs.	**1.17C** Continue to provide funds to send staff to training or provide resources to support behavior, social, or emotional needs.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-2700-5200 Conferences 0000-3130-5200 Conferences **1.17A** Pupil Personnel Services	Budget Reference	0000-2700-5200 Conferences 0000-3130-5200 Conferences **1.17B** Pupil Personnel Services	Budget Reference	0000-2700-5200 Conferences 0000-3130-5200 Conferences **1.17C** Pupil Personnel Services

Action **12: For Foster Youth Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ Foster Youth	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

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2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.18A Continue to explore options for counseling, mentoring and tutoring.	**1.18B** Continue to explore options for counseling, mentoring and tutoring.	**1.18C** Continue to explore options for counseling, mentoring and tutoring.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **1.18A** Pupil Personnel Services	Budget Reference	N/A **1.18B** Pupil Personnel Services	Budget Reference	N/A **1.18C** Pupil Personnel Services

Action **13: For Preschool and Transitional Kindergarten Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☒ Specific Grade spans: Preschool/Transitional Kinder

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.19A Continue to refine recruitment practices to ensure successful recruitment of qualified employees with Early Childhood Education units/credits.	**1.19B** Continue to refine recruitment practices to ensure successful recruitment of qualified employees with Early Childhood Education units/credits.	**1.19C** Continue to refine recruitment practices to ensure successful recruitment of qualified employees with Early Childhood Education units/credits.
1.20A Continue to provide new and on-going staff development focused on quality	**1.20B** Continue to provide new and on-going staff development focused on quality	**1.20C** Continue to provide new and on-going staff development focused on quality

improvement in identified areas of need and developmental assessments.	improvement in identified areas of need and developmental assessments.	improvement in identified areas of need and developmental assessments.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **1.19A** Personnel Services	Budget Reference	N/A **1.19B** Personnel Services	Budget Reference	N/A **1.19C** Personnel Services
Amount	$2,500	Amount	$2,500	Amount	$2,500
Source	QRIS Grant Money	Source	QRIS Grant Money	Source	QRIS Grant Money
Budget Reference	1100-1930 Certificated Salaries **1.20A** Preschool Services	Budget Reference	1100-1930 Certificated Salaries **1.20B** Preschool Services	Budget Reference	1100-1930 Certificated Salaries **1.20C** Preschool Services

Action ## 14: For African American Students

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.21A Continue to attend RCOE Equity Through Excellence conference to	**1.21B** Continue to attend RCOE Equity Through Excellence conference to	**1.21C** Continue to attend RCOE Equity Through Excellence conference to

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support the needs of district African American students and their families.	

BUDGETED EXPENDITURES

2017-18

Amount	$3,735
Source	LCFF Supplemental 0021
Budget Reference	0000-2100-5200 Conferences 1110-1000-1130 CE ED 1110-1000-5200 Conferences **1.21A** Curriculum & Instruction

support the needs of district African American students and their families.

2018-19

Amount	$3,735
Source	LCFF Supplemental 0021
Budget Reference	0000-2100-5200 Conferences 1110-1000-1130 CE ED 1110-1000-5200 Conferences **1.21B** Curriculum & Instruction

support the needs of district African American students and their families.

2019-20

Amount	$3,735
Source	LCFF Supplemental 0021
Budget Reference	0000-2100-5200 Conferences 1110-1000-1130 CE ED 1110-1000-5200 Conferences **1.21C** Curriculum & Instruction

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 2	**The Menifee Union School District will effectively maximize learning for all students, staff, and parents in order to prepare students for college and career in the 21st century.**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

The Menifee Union School District's (MUSD) most recent Smarter Balanced Assessment (SBAC) results showed that 53% percent of all student met standards in English-Language Arts, and 38% met standards in mathematics. These scores represent a growth of 5% in English language arts (ELA), and 6% in math. While this growth was among the top in the county, gaps in achievement remain, with no groups surpassing the district growth in ELA, and only English learners and students of multiple races making a 7% growth target for student groups.

While California School Dashboard data shows an overall performance level of green (the target performance level for the state) in ELA and yellow (approaching the state performance target level) in mathematics for the district, reflecting an educational system that is heading in the right direction, these gaps underscore a need for all students, especially those in underachieving student groups, to maximize learning to prepare students for college and career in the 21st century.

Parents are mostly happy with the district's efforts and results in ELA/math, with 66.2% parents reporting positive sentiment in regards to assessment results. However, there are a third of parents with concerns that we will continue to address through the lens of continuous improvement.

These academic achievement results are among many outcomes that provide a broad understanding of the needs of students at MUSD, outcomes such as language assessment results, attendance data, or discipline data.

English learners are doing well in MUSD as indicated in the Annual Measurable Achievement Objectives (AMAOs), with MUSD projected as meeting AMAO1, 2a, and 2b in 15/16 (English Learner Progress and Proficiency Attainment). However, the English learner progress indicator as reported in the California School Dashboard was not as positive, with the district receiving its only overall performance level of orange (the second lowest performance level of the levels, with red being the lowest). English learners were, and remain an area of focus for the district.

Overall suspension rates dropped from 1.78% to 0.91% in 15/16, a continuation of the declining suspension rates from the CA School Dashboard (reflecting 14/15 suspension results, for which MUSD received a green performance level). Suspension rates dropped

for all measured student groups, with the exception of English learners, who remained at a 1.23% suspension rate, among the lower rates among all groups.

By contrast, dashboard results reflect an orange performance level for special education students and students of two or more races. While the district continues to have 0 expulsions, these gaps in suspension performance point towards a need for continual attention to the implementation of a positive school climate at all sites.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average rating on California Department of Education (CDE) self-reflection tool on implementation of state standards • Professional learning • Availability of materials • Implementing policies or programs to support staff • Other adopted academic standards • Support for teachers or administrators *Data Source: Survey of staff using self-reflection tool*	None	Establish baseline for each category	Increase by 1 point on implementation scale for each category	Increase by 1 point on implementation scale for each category
Access to CCSS and the ELD as measured through training and support in the following areas: • Teachers hours of training • Principals hours of training aligned to teacher training • Number of schools visited per week for in-person support by English learner Director *Source: Training Sign-in Sheets, Director Calendar*	None	**Teachers**: 100% of all core content area teachers receive one full day of training **Principals**: 100% of principals receive four hours of training **Schools**: Two sites visited per week for in-person support	**Teachers**: 100% of all core content area teachers receive one full day of training **Principals**: 100% of principals receive four hours of training **Schools**: Two sites visited per week for in-person support	**Teachers**: 100% of all core content area teachers receive one full day of training **Principals**: 100% of principals receive four hours of training **Schools**: Two sites visited per week for in-person support

Average Distance from Met on English language arts (ELA) Academic Indicator	**(15-16)**		**(16-17)**		**(17-18)**		**(18-19)**	
	All	2.3	All	10	All	17	All	24
	Low Income	-18.4	Low Income	-7	Low Income	4	Low Income	15

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Source: *California School Dashboard*	English Learner	-38	English Learner	-27	English Learner	-16	English Learner	-5
	Foster Youth	NA	Foster Youth	Baseline	Foster Youth	Base +11	Foster Youth	Base +22
	Special Ed.	-74.9	Special Ed.	-64	Special Ed.	-53	Special Ed.	-42
	Hispanic	-12.3	Hispanic	-1	Hispanic	10	Hispanic	21
	African American	-27.8	African American	-16	African American	-5	African American	6

Average Distance from Met on Mathematics Academic Indicator

Source: *California School Dashboard*

(15-16)		(16-17)		(17-18)		(18-19)	
All	-27.2	All	-20.0	All	-13	All	-8
Low Income	-47.9	Low Income	-36.0	Low Income	-25	Low Income	-14
English Learner	-62.3	English Learner	-50.0	English Learner	-38	English Learner	-25
Foster Youth	NA	Foster Youth	Baseline	Foster Youth	Base+11	Foster Youth	Base+22
Special Ed.	-102.2	Special Ed.	-91.0	Special Ed.	-80	Special Ed.	-69
Hispanic	-42.9	Hispanic	-32.0	Hispanic	-21	Hispanic	-10
African American	--61.2	African American	-49.0	African American	-37	African American	-25

To be determined accountability metric on Science Assessment

Source: *California School Dashboard*

(15-16)	(16-17)	(17-18)	(18-19)
None	Pilot year	Pilot year	Establish baseline

Percentage of English learners Making Progress towards English Proficiency

Source: *California School Dashboard (Excluding reclassified students)*

(14-15)	(16-17)	(17-18)	(18-19)
61.6%	63.1%	64.6%	66.1%

English learner Reclassification Rate

Source: *CDE Dataquest*

(14-15)	(16-17)	(17-18)	(18-19)
12.6%	13%	13%	13%

School Attendance Rate

Source: *Illuminate Student Information System*

(15-16)	(16-17)	(17-18)	(18-19)
96.0%	96.0%	96.1%	96.2%

Chronic Absenteeism Rate

Source: *Illuminate Student Information System/California School Dashboard*

(15-16)		(16-17)		(17-18)		(18-19)	
All	8.60%	All	8.50%	All	8.40%	All	8.30%
Low Income	9.60%	Low Income	9.40%	Low Income	9.20%	Low Income	9.00%
English Learner	7.40%	English Learner	7.10%	English Learner	7.00%	English Learner	6.90%
Foster Youth	N/A	Foster Youth	N/A	Foster Youth	N/A	Foster Youth	N/A
American Indian	17.5%	American Indian	17.2%	American Indian	16.9%	American Indian	16.3%
African American	10.7%	African American	10.5%	African American	10.3%	African American	10.1%
White	9.30%	White	9.10%	White	8.90%	White	8.70%

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Middle School Dropout Rate *Source: CDE Dataquest*	**(15-16)** 0.12%	**(16-17)** Maintain or decrease	**(17-18)** Maintain or decrease	**(18-19)** Maintain or decrease
Pupil suspension rate *Source: California School Dashboard*	**(14-15)** All 1.9% Low Income 3.1% English Learner 1.4% Foster Youth N/A Special Ed. 5.8% African American 3.1% Two /More Races 2.8%	**(15-16)** All 1.6% Low Income 2.6% English Learner 1.4% Foster Youth Baseline Special Ed. 4.9% African American 2.6% Two /More Races 2.3%	**(17-18)** All 1.5% Low Income 2.1% English Learner 1.4% Foster Youth Base-.05% Special Ed. 4.0% African American 2.1% Two /More Races 1.8%	**(18-19)** All 1.5% Low Income 1.6% English Learner 1.4% Foster Youth Base-1.0% Special Ed. 3.0% African American 1.6% Two /More Races 1.5%
Pupil expulsion rate *Source: CDE Dataquest*	**(14-15)** 0%	**(15-16)** Maintain or decrease	**(16-17)** Maintain or decrease	**(17-18)** Maintain or decrease
Increase the percentage of students meeting six areas on Physical Fitness Test in the Healthy Zone *Source: CDE Physical Fitness Test (PFT) Results*	**(15-16)** 5th 45.0% 7th 46.6%	**(16-17)** 5th 47.0% 7th 48.6%	**(17-18)** 5th 49.0% 7th 50.6%	**(18-19)** 5th 51.0% 7th 52.6%
Number of Students Enrolled in Music Courses, Inclusive of Unduplicated Pupils and Students with Exceptional Needs (GATE/Special Education) *Source: Illuminate Student Information System*	Total 1,085 Elementary 741 Middle 344	Total 1,100 Elementary 750 Middle 350 (Add unduplicated student count and count of students with exceptional needs)	Total 1,100 Elementary 750 Middle 350 (Maintain or increase unduplicated student proportion and proportion of students with exceptional needs)	Total 1,100 Elementary 750 Middle 350 (Maintain or increase unduplicated student proportion and proportion of students with exceptional needs)
Number of students enrolled in AVID courses, inclusive of unduplicated pupils (Primarily low income) *Source: Illuminate SIS*	615	625 (Add low income student count)	625 (Maintain or increase low income student proportion)	625 (Maintain or increase low income student proportion)
Number of students enrolled in Advancement Via Individual Determination (AVID) Excel, inclusive of unduplicated pupils (Primarily English learners) *Source: Illuminate SIS*	119	125	125	125

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Academic Performance Index	NA (API Discontinued)	NA (API Discontinued)	NA (API Discontinued)	NA (API Discontinued)
Percentage of pupils successfully completing entrance requirements to California State University (CSU)/University California (UC)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)
Percentage of pupils who have passed an advanced placement (AP) exam with a score of 3 or higher	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)
Percentage of pupils participating in the Early Assessment Program	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)
High School Dropout Rates	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)
High School Graduation Rates	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)	NA (K-8 District)

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1: To Support Unduplicated Count Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All	☐ Students with Disabilities	☐
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

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2017-18			2018-19			2019-20		
☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

2.01A Maintain Accountability and Assessment Coordinator to support efforts to target the educational needs of unduplicated pupils through increased engagement with stakeholders through surveys and providing timely data analysis. This is a .5 FTE from this funding source.	**2.01B** Maintain Accountability and Assessment Coordinator to support efforts to target the educational needs of unduplicated pupils through increased engagement with stakeholders through surveys and providing timely data analysis. This is a .5 FTE from this funding source.	**2.01C** Maintain Accountability and Assessment Coordinator to support efforts to target the educational needs of unduplicated pupils through increased engagement with stakeholders through surveys and providing timely data analysis. This is a .5 FTE from this funding source.

[BUDGETED EXPENDITURES]

2017-18		2018-19		2019-20	
Amount	$76,951	Amount	$78,277	Amount	$79,632
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-2100-1300 CE 0000-2100-5200 Travel **2.01A** Curriculum & Instruction	Budget Reference	0000-2100-1300 CE 0000-2100-5200 Travel **2.01B** Curriculum & Instruction	Budget Reference	0000-2100-1300 CE 0000-2100-5200 Travel **2.01C** Curriculum & Instruction

Action **2: Implementation of Next Generation Science Standards (NGSS)**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served]	☒ All	☐ Students with Disabilities	☐
[Location(s)]	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served]	☐ English Learners	☐ Foster Youth	☐ Low Income
[Scope of Services]	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)]	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

[ACTIONS/SERVICES]

2017-18			2018-19			2019-20		
☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

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2.02A	Provide science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of NGSS.	**2.02B**	Continue to provide science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of NGSS.	**2.02C**	Continue to provide science simulations for grades two through eight from Explore Learning's Gizmos platform to meet the demands of NGSS.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$15,000	Amount	$30,000	Amount	$30,000
Source	IMF 0854	Source	IMF 0854	Source	IMF 0854
Budget Reference	1110-1000-5850 Software License **2.02A** Curriculum & Instruction	Budget Reference	1110-1000-5850 Software License **2.02B** Curriculum & Instruction	Budget Reference	1110-1000-5850 Software License **2.02C** Curriculum & Instruction

Action **3: Implementation of Next Generation Science Standards (NGSS)**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.03A	Maintain NGSS/ STEM Coordinator to support literacy in unduplicated pupils through full implementation of NGSS. This is a .5 FTE.	**2.03B**	Maintain NGSS/ STEM Coordinator to support literacy in unduplicated pupils through full implementation of NGSS. This is a .5 FTE.	**2.03C**	Maintain NGSS/ STEM Coordinator to support literacy in unduplicated pupils through full implementation of NGSS. This is a .5 FTE.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$72,801	Amount	$74,055	Amount	$75,331

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Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-2100-1300 CE 0000-2100-5200 Travel **2.03A** Curriculum & Instruction	Budget Reference	0000-2100-1300 CE 0000-2100-5200 Travel **2.03B** Curriculum & Instruction	Budget Reference	0000-2100-1300 CE 0000-2100-5200 Travel **2.03C** Curriculum & Instruction

Action **4: Provide Teacher Staff Development to Focus on Implementation of State Standards**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☒ Specific Schools: Title I Schools	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.04A Provide one teacher on special assignment (TOSA) staff development to support staff development at Title I schools.	**2.04B** Provide one teacher on special assignment (TOSA) staff development to support staff development at Title I schools.	**2.04C** Provide one teacher on special assignment (TOSA) staff development to support staff development at Title I schools.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$117,483	Amount	$74,055	Amount	$75,331
Source	Title I 3010	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-2100-1100 CE 0000-2100-1120 CE ED **2.04A** Curriculum & Instruction	Budget Reference	0000-2100-1100 CE 0000-2100-1120 CE ED **2.04B** Curriculum & Instruction	Budget Reference	0000-2100-1100 CE 0000-2100-1120 CE ED **2.04C** Curriculum & Instruction

Action **5: Provide Resources to Support Implementation of California Standards**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.05A In order to eliminate as many combination grade classes and reduce class size, hire additional elementary school teachers as appropriate and as funding allows. **2.06A** Provide teacher staff development to focus on implementation of state standards.	**2.05B** In order to eliminate as many combination grade classes and reduce class size, hire additional elementary school teachers as appropriate and as funding allows. **2.06B** Provide teacher staff development to focus on implementation of state standards	**2.05C** In order to eliminate as many combination grade classes and reduce class size, hire additional elementary school teachers as appropriate and as funding allows. **2.06C** Provide teacher staff development to focus on implementation of state standards

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$963,693	Amount	$963,693	Amount	$963,693
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1100 - 1930 Certificated Salaries **2.05A** Business Services	Budget Reference	1100 - 1930 Certificated Salaries **2.05B** Business Services	Budget Reference	1100 - 1930 Certificated Salaries **2.05C** Business Services

Amount	$15,000		**Amount**	$15,000		**Amount**	$15,000
Source	LCFF Supplemental 0021		**Source**	LCFF Supplemental 0021		**Source**	LCFF Supplemental 0021
Budget Reference	1110-1000-1120 CE **2.06A** Curriculum & Instruction		**Budget Reference**	1110-1000-1120 CE **2.06B** Curriculum & Instruction		**Budget Reference**	1110-1000-1120 CE **2.06C** Curriculum & Instruction

Action **6: Technology**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.07A Continue to implement Technology strategic plan.	**2.07B** Update and implement the Technology strategic plan.	**2.07C** Update and implement the Technology strategic plan.
2.08A Continue to equip TK through grade one classrooms with six tablets per classroom, and the 1:1 Chromebook program in grades two through eight.	**2.08B** Continue to equip TK through grade one classrooms with six tablets per classroom, and the 1:1 Chromebook program in grades two through eight.	**2.08C** Continue to equip TK through grade one classrooms with six tablets per classroom, and the 1:1 Chromebook program in grades two through eight.
2.09A Identify and purchase software to support technology use such as WeVideo, Splashtop, BrightBytes Clarity and Aruba.	**2.09B** Continue to identify and purchase software to support technology use such as WeVideo, Splashtop, BrightBytes Clarity and Aruba.	**2.09C** Continue to identify and purchase software to support technology use such as WeVideo, Splashtop, BrightBytes Clarity and Aruba.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

Amount	$0.00		Amount	$0.00		Amount	$0.00
Source	N/A		Source	N/A		Source	N/A
Budget Reference	N/A **2.07A** Technology Services		Budget Reference	N/A **2.07B** Technology Services		Budget Reference	N/A **2.07C** Technology Services

Amount	$0.00		Amount	$26,600		Amount	$30,400
Source	N/A		Source	Fund 25 – Capital Expenditures		Source	Fund 25 - Capital Expenditures
Budget Reference	N/A **2.08A** Technology Services		Budget Reference	4410 Technology Equipment **2.08B** Technology Services		Budget Reference	4410 Technology Equipment **2.08C** Technology Services

Amount	$76,125		Amount	$79,900		Amount	$83,900
Source	LCFF Base 0000		Source	LCFF Base 0000		Source	LCFF Base 0000
Budget Reference	5850 Software Licenses **2.09A** Technology Services		Budget Reference	5850 Software Licenses **2.09B** Technology Services		Budget Reference	5850 Software Licenses **2.09C** Technology Services

Action   **7: Technology**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.10A	Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology integration, including Google Summer Summit.	2.10B	Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology integration, including Google Summer Summit.	2.10C	Teachers, administrators, and staff continue to attend summer technology conferences to receive updated professional development in technology integration, including Google Summer Summit.
2.11A	Continue to provide opportunities for teachers and administrators to receive technology integration certifications, including Leading Edge and Google Certifications.	2.11B	Continue to provide opportunities for teachers and administrators to receive technology integration certifications, including Leading Edge and Google Certifications.	2.11C	Continue to provide opportunities for teachers and administrators to receive technology integration certifications, including Leading Edge and Google Certifications.
2.12A	Continue to send site staff, including teachers and administrators to the annual CUE (Computer Using Educators) Conference, or other conferences or workshops if access to the annual CUE Conference is unavailable.	2.12B	Continue to send site staff, including teachers and administrators to the annual CUE (Computer Using Educators) Conference, or other conferences or workshops if access to the annual CUE Conference is unavailable.	2.12C	Continue to send site staff, including teachers and administrators to the annual CUE (Computer Using Educators) Conference, or other conferences or workshops if access to the annual CUE Conference is unavailable.
2.13A	Continue to maintain a Technology Coordinator to support full implementation of technology resources in classrooms for instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.	2.13B	Continue to maintain a Technology Coordinator to support full implementation of technology resources in classrooms for instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.	2.13C	Continue to maintain a Technology Coordinator to support full implementation of technology resources in classrooms for instruction to support efforts to target the educational needs of unduplicated pupils through increased technology support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,917	Amount	$9,500	Amount	$9,500
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1110-1000-1120 CE **2.10A** Technology Services	Budget Reference	1110-1000-1120 CE **2.10B** Technology Services	Budget Reference	1110-1000-1120 CE **2.10C** Technology Services

2017-18		2018-19		2019-20	
Amount	$10,573	Amount	$10,573	Amount	$10,573
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1110-1000-5800 Consultant **2.11A** Technology Service	Budget Reference	1110-1000-5800 Consultant **2.11B** Technology Services	Budget Reference	1110-1000-5800 Consultant **2.11C** Technology Services

2017-18		2018-19		2019-20	
Amount	$27,522	Amount	$28,820	Amount	$28,820
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-1000-1130 CE ED 1110-2700-5200 Conferences **2.12A** Technology Services	Budget Reference	0000-1000-1130 CE ED 1110-2700-5200 Conferences **2.12B** Technology Services	Budget Reference	0000-1000-1130 CE ED 1110-2700-5200 Conferences **2.12C** Technology Services

Amount	$147,587		Amount	$150,187		Amount	$152,843
Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021
Budget Reference	0000-2100-1300 CE **2.13A** Technology Services		Budget Reference	0000-2100-1300 CE **2.13B** Technology Services		Budget Reference	0000-2100-1300 CE **2.13C** Technology Services

Action **8: Increase Parent Access to Information and Participation**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.14A Continue to boost Community Liaison's face to face contact with parents by continuing to provide and support parent involvement opportunities via phone calls, personal meetings and/or site meetings.	**2.14B** Continue to boost Community Liaison's face to face contact with parents by continuing to provide and support parent involvement opportunities via phone calls, personal meetings and/or site meetings.	**2.14C** Continue to boost Community Liaison's face to face contact with parents by continuing to provide and support parent involvement opportunities via phone calls, personal meetings and/or site meetings.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,616	Amount	$61,691	Amount	$63,190
Source	Title I 3010	Source	Title I 3010	Source	Title I 3010
Budget Reference	0000-3130-2400 CL **2.14A** Pupil Personnel Services	Budget Reference	0000-3130-2400 CL **2.14B** Pupil Personnel Services	Budget Reference	0000-3130-2400 CL **2.14C** Pupil Personnel Services

Action **9: Increase College and Career Monitoring Methods**

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For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)	☒ All	☐ Students with Disabilities	☐
[Location(s)](#)	☒ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 6th-8th

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)	☐ English Learners	☐ Foster Youth	☐ Low Income
[Scope of Services](#)	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.15A Continue to utilize/analyze Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and entering and graduating from college.	**2.15B** Continue to utilize/analyze Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and entering and graduating from college.	**2.15C** Continue to utilize/analyze Riverside County student tracker system to conduct longitudinal analysis of district students completing high school and entering and graduating from college.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **2.15A** Curriculum & Instruction	Budget Reference	N/A **2.15B** Curriculum & Instruction	Budget Reference	N/A **2.15C** Curriculum & Instruction

Action **10: Increase System for Monitoring Student Attendance**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)	☒ All	☐ Students with Disabilities	☐
[Location(s)](#)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.16A Improve school site capacity to track and respond to attendance trends.	**2.16B** Improve school site capacity to track and respond to attendance trends.	**2.16C** Improve school site capacity to track and respond to attendance trends.
2.17A Collaboratively work at sites to analyze attendance data, build tiered systems of response and increase parental communication with regard to attendance. Includes contract with Attention to Attendance.	**2.17B** Collaboratively work at sites to analyze attendance data, build tiered systems of response and increase parental communication with regard to attendance. Includes contract with Attention to Attendance.	**2.17C** Collaboratively work at sites to analyze attendance data, build tiered systems of response and increase parental communication with regard to attendance. Includes contract with Attention to Attendance.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$8,500	Amount	$8,500	Amount	$8,500
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	2100- 4300 Classified Staff Development **2.16A** Pupil Personnel Services	Budget Reference	2100- 4300 Classified Staff Development **2.16B** Pupil Personnel Services	Budget Reference	2100- 4300 Classified Staff Development **2.16C** Pupil Personnel Services

Amount	$53,000	Amount	$53,000	Amount	$53,000
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	XXXX-XXXX-5850 Software License **2.17A** Pupil Personnel Services	Budget Reference	XXXX-XXXX-5850 Software License **2.17B** Pupil Personnel Services	Budget Reference	XXXX-XXXX-5850 Software License **2.17C** Pupil Personnel Services

Action **11: Increase System for Monitoring Student Attendance**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐	All	☐	Students with Disabilities	☐	
Location(s)	☐	All Schools	☐	Specific Schools:	☐	Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒	English Learners	☒	Foster Youth	☒	Low Income		
Scope of Services	☒	LEA-wide	☐	Schoolwide	**OR**	☐	Limited to Unduplicated Student Group(s)
Location(s)	☒	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.18A Continue to monitor attendance to prevent dropouts.	**2.18B** Continue to monitor attendance to prevent dropouts.	**2.18C** Continue to monitor attendance to prevent dropouts.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,381	Amount	$1,381	Amount	$1,381
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-1000-2920 CL 1110-3900-2930 CL ED **2.18A** Pupil Personnel Services	Budget Reference	0000-1000-2920 CL 1110-3900-2930 CL ED **2.18B** Pupil Personnel Services	Budget Reference	0000-1000-2920 CL 1110-3900-2930 CL ED **2.18C** Pupil Personnel Services

Action **12: Develop Positive Behavior and Intervention Support System (PBIS)**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐	All	☐	Students with Disabilities	☐	
Location(s)	☐	All Schools	☐	Specific Schools:	☐	Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒	English Learners	☒	Foster Youth	☒	Low Income

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Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.19A Continue contract with Collaborative Learning Solutions (CLS) to build an effective, research-based plan to address multi-tiered levels of intervention.	**2.19B** Continue contract with Collaborative Learning Solutions (CLS) to build an effective, research-based plan to address multi-tiered levels of intervention.	**2.19C** Continue contract with Collaborative Learning Solutions (CLS) to build an effective, research-based plan to address multi-tiered levels of intervention.
2.20A Provide 2-3 release days for each school site to continue their school culture work.	**2.20B** Provide 2-3 release days for each school site to continue their school culture work.	**2.20C** Provide 2-3 release days for each school site to continue their school culture work.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $33,200	Amount $33,200	Amount $33,200
Source LCFF Supplemental 0021	Source LCFF Supplemental 0021	Source LCFF Supplemental 0021
Budget Reference 0000-2100-5800 Contract **2.19A** Pupil Personnel Services	Budget Reference 0000-2100-5800 Contract **2.19B** Pupil Personnel Services	Budget Reference 0000-2100-5800 Contract **2.18C** Pupil Personnel Services

2017-18	2018-19	2019-20
Amount $10,699	Amount $10,699	Amount $10,699
Source LCFF Supplemental 0021	Source LCFF Supplemental 0021	Source LCFF Supplemental 0021
Budget Reference 0000-2100-1130 CE Subs 0000-3110-1230 CE Subs **2.20A** Pupil Personnel Services	Budget Reference 0000-2100-1130 CE Subs 0000-3110-1230 CE Subs **2.20B** Pupil Personnel Services	Budget Reference 0000-2100-1130 CE Subs 0000-3110-1230 CE Subs **2.20C** Pupil Personnel Services

Action **13: Increase Student Engagement**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2.21A Continue to administer school surveys related to school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.	**2.21B** Continue to administer school surveys related to school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.	**2.21C** Continue to administer school surveys related to school climate/culture while working collaboratively with sites to analyze the data provided to develop a plan to address findings.
2.22A Continue to implement a social skills program for Tier I intervention. Explore a Tier II and Tier III program.	**2.22B** Continue to implement a social skills program for Tier I, and implement new Tier II intervention.	**2.22C** Continue to implement a social skills program for Tier I and Tier II, and implement Tier III intervention.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-3900-5800 Contract **2.21A** Pupil Personnel Services	Budget Reference	0000-3900-5800 Contract **2.21B** Pupil Personnel Services	Budget Reference	0000-3900-5800 Contract **2.21C** Pupil Personnel Services

	2017-18		2018-19		2019-20
Amount	$25,000	Amount	$0.00	Amount	$0.00
Source	LCFF Supplemental 0021	Source	N/A	Source	N/A
Budget Reference	0000-3110-4300 SU 0000-3130-4300 SU **2.22A** Pupil Personnel Services	Budget Reference	N/A **2.22B** Pupil Personnel Services	Budget Reference	N/A **2.22C** Pupil Personnel Services

Action	## 14: Increase Student Engagement

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☒ Students with Disabilities	☒ Homeless Students
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

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<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Increase Student Engagement **2.23A** Provide transportation services to special education and homeless students as funding provides.	**Increase Student Engagement** **2.23B** Provide transportation services to special education and homeless students as funding provides.	**Increase Student Engagement** **2.23C** Provide transportation services to special education and homeless students as funding provides.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,374,059	Amount	$1,415,082	Amount	$1,457,534
Source	0704 Transportation	Source	0704 Transportation	Source	0704 Transportation
Budget Reference	XXXX-XXXX-5714 Bus Service for Sped/Homeless **2.23A** Business Services	Budget Reference	XXXX-XXXX-5714 Bus Service for Sped/Homeless **2.23B** Business Services	Budget Reference	XXXX-XXXX-5714 Bus Service for Sped/Homeless **2.23C** Business Services

Action   ## 15: For All Unduplicated Count Student Groups

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.24A Continue to implement I-Ready, a universal screening tool and intervention program Kindergarten through grade 8, to help close the achievement gap in English language arts (ELA).	**2.24B** Continue to implement I-Ready, a universal screening tool and intervention program Kindergarten through grade 8, to help close the achievement gap in English language arts (ELA).	**2.24C** Continue to implement I-Ready, a universal screening tool and intervention program Kindergarten through grade 8, to help close the achievement gap in English language arts (ELA).
2.25A Continue to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.	**2.25B** Continue to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.	**2.25C** Continue to provide Dreambox, a transitional kindergarten through grade eight intervention program, as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$148,650	Amount	$153,852	Amount	$159,236
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1110-1000-5850 Software Licenses **2.24A** Curriculum & Instruction	Budget Reference	1110-1000-5850 Software Licenses **2.24B** Curriculum & Instruction	Budget Reference	1110-1000-5850 Software Licenses **2.24C** Curriculum & Instruction

2017-18		2018-19		2019-20	
Amount	$84,500	Amount	$78,000	Amount	$78,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021

Budget Reference	1110-1000-5850 Software Licenses **2.25A** Curriculum & Instruction	Budget Reference	1110-1000-5850 Software Licenses **2.25B** Curriculum & Instruction	Budget Reference	1110-1000-5850 Software Licenses **2.25C** Curriculum & Instruction

Action **16: For All Unduplicated Count Student Groups**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For All Unduplicated Count Student Groups **2.26A** Maintain two Intervention Specialists in the district.	**For All Unduplicated Count Student Groups** **2.26B** Maintain two Intervention Specialists in the district.	**For All Unduplicated Count Student Groups** **2.26C** Maintain two Intervention Specialists in the district.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$200,440	Amount	$203,952	Amount	$207,540
Source	Title I 3010	Source	Title I 3010	Source	Title I 3010
Budget Reference	1100 - 1930 CE **2.26A** English Learner Services	Budget Reference	1100 - 1930 CE **2.26B** English Learner Services	Budget Reference	1100 - 1930 CE **2.26C** English Learner Services

Action **17: For Low Income Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 6th-8th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.27A Maintain staffing of Advancement Via Individual Determination (AVID) Tutors.	**2.27B** Maintain staffing of Advancement Via Individual Determination (AVID) Tutors.	**2.27C** Maintain staffing of Advancement Via Individual Determination (AVID) Tutors.
2.28A Continue to maintain contract with Riverside County Office of Education (RCOE) for Advancement Via Individual Determination (AVID) program.	**2.28B** Continue to maintain contract with Riverside County Office of Education (RCOE) for Advancement Via Individual Determination (AVID) program.	**2.28C** Continue to maintain contract with Riverside County Office of Education (RCOE) for Advancement Via Individual Determination (AVID) program.
2.29A Continue to train Advancement Via Individual Determination (AVID) Coordinators in Advancement Via Individual Determination (AVID) strategies and concepts.	**2.29B** Continue to train Advancement Via Individual Determination (AVID) Coordinators in Advancement Via Individual Determination (AVID) strategies and concepts.	**2.29C** Continue to train Advancement Via Individual Determination (AVID) Coordinators in Advancement Via Individual Determination (AVID) strategies and concepts.
2.30A Provide one professional learning community (PLC) day for Advancement Via Individual Determination (AVID) teachers in the district.	**2.30B** Continue to provide one professional learning community (PLC) day for Advancement Via Individual Determination (AVID) teachers in the district.	**2.30C** Provide one professional learning community (PLC) day for Advancement Via Individual Determination (AVID) teachers in the district.
2.31A Promote college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.	**2.31B** Promote college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.	**2.31C** Promote college and career readiness by offering grade eight students the Preliminary Scholastic Aptitude Test (PSAT) 8.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,987	Amount	$36,420	Amount	$36,420
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021

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Budget Reference	1110-1000-5100 Sub Agreements **2.27A** Curriculum & Instruction		Budget Reference	1110-1000-5100 Sub Agreements **2.27B** Curriculum & Instruction		Budget Reference	1110-1000-5100 Sub Agreements **2.27C** Curriculum & Instruction
Amount	$8,844		Amount	$8,844		Amount	$8,844
Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021
Budget Reference	1110-1000-5800 Contract **2.28A** Curriculum & Instruction		Budget Reference	1110-1000-5800 Contract **2.28B** Curriculum & Instruction		Budget Reference	1110-1000-5800 Contract **2.28C** Curriculum & Instruction
Amount	$6,378		Amount	$6,378		Amount	$6,378
Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021
Budget Reference	1110-1000-1130 CE ED 1110-1000-5200 Travel Reimburse **2.29A** Curriculum & Instruction		Budget Reference	1110-1000-1130 CE ED 1110-1000-5200 Travel Reimburse **2.29B** Curriculum & Instruction		Budget Reference	1110-1000-1130 CE ED 1110-1000-5200 Travel Reimburse **2.29C** Curriculum & Instruction
Amount	$985		Amount	$985		Amount	$985
Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021
Budget Reference	1110-1000-1130 CE Subs **2.30A** Curriculum & Instruction		Budget Reference	1110-1000-1130 CE Subs **2.30B** Curriculum & Instruction		Budget Reference	1110-1000-1130 CE Subs **2.30C** Curriculum & Instruction
Amount	$10,100		Amount	$10,100		Amount	$10,100
Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021		Source	LCFF Supplemental 0021
Budget Reference	1110-1000-4300 SU **2.31A** Curriculum & Instruction		Budget Reference	1110-1000-4300 SU **2.31B** Curriculum & Instruction		Budget Reference	1110-1000-4300 SU **2.31C** Curriculum & Instruction

Action   **18: For English Learners**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.32A Develop and implement a plan to train all district teachers on 2012 English language development (ELD) standards using the English language arts (ELA)/English language development (ELD) standards alignment as they differentiate instruction for English learners of differing language levels. This will include an understanding of how to differentiate for both integrated and designated English language development (ELD).	**2.32B** Develop and implement a plan to train all district teachers on 2012 English language development (ELD) standards using the English language arts (ELA)/English language development (ELD) standards alignment as they differentiate instruction for English learners of differing language levels. This will include an understanding of how to differentiate for both integrated and designated English language development (ELD).	**2.32C** Develop and implement a plan to train all district teachers on 2012 English language development (ELD) standards using the English language arts (ELA)/English language development (ELD) standards alignment as they differentiate instruction for English learners of differing language levels. This will include an understanding of how to differentiate for both integrated and designated English language development (ELD).
2.33A Continue to provide Summer Bridge Advancement Via Individual Determination (AVID) Excel extended year opportunities for Long Term English Learners (LTEL).	**2.33B** Continue to provide Summer Bridge Advancement Via Individual Determination (AVID) Excel extended year opportunities for Long Term English Learners (LTEL).	**2.33C** Continue to provide Summer Bridge Advancement Via Individual Determination (AVID) Excel extended year opportunities for Long Term English Learners (LTEL).
2.34A Maintain current staffing of Advancement Via Individual Determination (AVID) EXCEL tutors to work at each middle school.	**2.34B** Maintain current staffing of Advancement Via Individual Determination (AVID) EXCEL tutors to work at each middle school.	**2.34C** Maintain current staffing of Advancement Via Individual Determination (AVID) EXCEL tutors to work at each middle school.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $63,484	Amount $35,000	Amount $35,000
Source LCFF Supplemental 0021	Source LCFF Supplemental 0021	Source LCFF Supplemental 0021
Budget Reference 4760-1000-1130 CE ED **2.32A** English Learner Services	Budget Reference 4760-1000-1130 CE ED **2.32B** English Learner Services	Budget Reference 4760-1000-1130 CE ED **2.32C** English Learner Services
Amount $22,423	Amount $22,423	Amount $22,423
Source LCFF Supplemental 0021	Source LCFF Supplemental 0021	Source LCFF Supplemental 0021
Budget Reference 4760-1000-1930 CE 4760-2100-2420 CL 4760-3140-4300 SU 4760-8100-5200 Travel Reimburse	Budget Reference 4760-1000-1930 CE 4760-2100-2420 CL 4760-3140-4300 SU 4760-8100-5200 Travel Reimburse	Budget Reference 4760-1000-1930 CE 4760-2100-2420 CL 4760-3140-4300 SU 4760-8100-5200 Travel Reimburse

	2.33A English Learner Services		2.33B English Learner Services		2.33C English Learner Services
Amount	$18,210	Amount	$18,210	Amount	$18,210
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	4760-1000-2100 CL **2.34A** English Learner Services	Budget Reference	4760-1000-2100 CL **2.34B** English Learner Services	Budget Reference	4760-1000-2100 CL **2.34C** English Learner Services

Action **19: For English Learners**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All   ☐ Students with Disabilities   ☒ English Learners

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.35A Maintain Advancement Via Individual Determination (AVID) Excel contract at all middle schools.	**2.35B** Maintain Advancement Via Individual Determination (AVID) Excel contract at all middle schools.	**2.35C** Maintain Advancement Via Individual Determination (AVID) Excel contract at all middle schools.
2.36A Continue to provide two days for Advancement Via Individual Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English learners (LTEL).	**2.36B** Continue to provide two days for Advancement Via Individual Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English learners (LTEL).	**2.36C** Continue to provide two days for Advancement Via Individual Determination (AVID) Excel teachers to meet and collaborate together, with a focus on Long Term English learners (LTEL).
2.37A Continue to provide online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade five) for	**2.37B** Continue to provide online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade five) for	**2.37C** Continue to provide online Learning A-Z and Raz Kids programs, (transitional kindergarten through grade five) for

students to practice fluency reading at home.		students to practice fluency reading at home.		students to practice fluency reading at home.	

2.38A	Continue to monitor progress of re-designated students.	**2.38B**	Continue to monitor progress of re-designated students.	**2.38C**	Continue to monitor progress of re-designated students.
2.39A	Continue to utilize designated English language development (ELD) instructional programs that align with 2012 English language development (ELD) standards.	**2.39B**	Continue to utilize designated English language development (ELD) instructional programs that align with 2012 English language development (ELD) standards.	**2.39C**	Continue to utilize designated English language development (ELD) instructional programs that align with 2012 English language development (ELD) standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,670	Amount	$2,670	Amount	$2,670
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	XXXX-XXXX-5850 Contract **2.35A** English Learner Services	Budget Reference	XXXX-XXXX-5850 Contract **2.35B** English Learner Services	Budget Reference	XXXX-XXXX-5850 Contract **2.35C** English Learner Services
Amount	$2,550	Amount	$2,550	Amount	$2,550
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	4760-XXXX-1130 CE ED **2.36A** English Learner Services	Budget Reference	4760-XXXX-1130 CE ED **2.36B** English Learner Services	Budget Reference	4760-XXXX-1130 CE ED **2.36C** English Learner Services
Amount	$65,807	Amount	$65,807	Amount	$65,807
Source	IMF 0854	Source	IMF 0854	Source	IMF 0854
Budget Reference	1110-1000-5850 Software Licenses **2.37A** Curriculum & Instruction	Budget Reference	1110-1000-5850 Software Licenses **2.37B** Curriculum & Instruction	Budget Reference	1110-1000-5850 Software Licenses **2.37B** Curriculum & Instruction
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **2.38A** English Learner Services	Budget Reference	N/A **2.38B** English Learner Services	Budget Reference	N/A **2.38C** English Learner Services
Amount	$18,100	Amount	$18,100	Amount	$18,100
Source	IMF 0854	Source	IMF 0854	Source	IMF 0854
Budget Reference	XXXX-XXXX-5850 Software License **2.39A** English Learner Services	Budget Reference	XXXX-XXXX-5850 Software License **2.39B** English Learner Services	Budget Reference	XXXX-XXXX-5850 Software License **2.39C** English Learner Services

Action **20: For African American Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For African American Students	**For African American Students**	**For African American Students**
2.40A Continue to identify and research best practices to meaningfully engage all staff regarding the needs of African American students and their families in order to close the achievement gap.	**2.40B** Continue to identify and research best practices to meaningfully engage all staff regarding the needs of African American students and their families in order to close the achievement gap.	**2.40C** Continue to identify and research best practices to meaningfully engage all staff regarding the needs of African American students and their families in order to close the achievement gap.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-2100-5800 Consultant **2.40A** Curriculum & Instruction	Budget Reference	0000-2100-5800 Consultant **2.40B** Curriculum & Instruction	Budget Reference	0000-2100-5800 Consultant **2.40C** Curriculum & Instruction

Action **21: For Hispanic Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ <u>Hispanic</u>

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.41A Continue to identify and research best practices to meaningfully engage Hispanic students and their families in order to close the achievement gap.	**2.41B** Continue to identify and research best practices to meaningfully engage Hispanic students and their families in order to close the achievement gap.	**2.41C** Continue to identify and research best practices to meaningfully engage Hispanic students and their families in order to close the achievement gap.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **2.41A** English Learner Services	Budget Reference	N/A **2.41B** English Learner Services	Budget Reference	N/A **2.41C** English Learner Services

Action **22: For Foster Youth Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ Foster Youth

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☒ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☒ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
2.42A Continue to convene meetings with foster families in our district as an on-going communication and action team.	**2.42B** Continue to convene meetings with foster families in our district as an on-going communication and action team.	**2.42C** Continue to convene meetings with foster families in our district as an on-going communication and action team.
2.43A Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.	**2.43B** Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.	**2.43C** Continue to provide 1:1 devices for all foster students to have access to district intervention programs and as a learning tool.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **2.42A** Pupil Personnel Services	Budget Reference	N/A **2.42B** Pupil Personnel Services	Budget Reference	N/A **2.42C** Pupil Personnel Services

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **2.43A** Technology Services	Budget Reference	N/A **2.43B** Technology Services	Budget Reference	N/A **2.43C** Technology Services

Action **23: For Foster Youth Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ AI ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

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[ACTIONS/SERVICES]

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.44A Continue to utilize Kajeet Internet service to provide Internet access for foster youth students to access curriculum support software. Estimate for this time is up to ten students.	**2.44B** Continue to utilize Kajeet Internet service to provide Internet access for foster youth students to access curriculum support software. Estimate for this time is up to ten students.	**2.44C** Continue to utilize Kajeet Internet service to provide Internet access for foster youth students to access curriculum support software. Estimate for this time is up to ten students.

[BUDGETED EXPENDITURES]

2017-18		**2018-19**		**2019-20**	
Amount	$1,270	Amount	$2,000	Amount	$2,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	XXXX-XXXX-5850 Software License **2.44A** Technology Services	Budget Reference	XXXX-XXXX-5850 Software License **2.44B** Technology Services	Budget Reference	XXXX-XXXX-5850 Software License **2.44C** Technology Services

Action   **24: For Special Education Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served]	☐ All	☐ Students with Disabilities	☐
[Location(s)]	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served]	☒ English Learners	☒ Foster Youth	☒ Low Income
[Scope of Services]	☒ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
[Location(s)]	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

[ACTIONS/SERVICES]

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.45A Continue to maintain two Special Education Teachers on Special Assignment (Sped TOSA) position. These positions are both .5 FTE out of this funding source.	**2.45B** Continue to maintain two Special Education Teachers on Special Assignment (Sped TOSA) position. These positions are both .5 FTE out of this funding source.	**2.45C** Continue to maintain two Special Education Teachers on Special Assignment (Sped TOSA) position. These positions are both .5 FTE out of this funding source.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount: $106,981	Amount: $106,981	Amount: $106,981
Source: LCFF Supplemental 0021	Source: LCFF Supplemental 0021	Source: LCFF Supplemental 0021
Budget Reference: 5001-2100-1100 CE **2.45A** Special Education Service	Budget Reference: 5001-2100-1100 CE **2.45B** Special Education Services	Budget Reference: 5001-2100-1100 CE **2.45C** Special Education Services

Action **25: For Special Education Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served	☐ All	☐ Students with Disabilities	☐
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☐ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.46A Continue to provide **training and support** for certificated staff for implementation of supplemental curriculum and related supports for special education programs.	**2.46B** Continue to provide **training and support** for certificated staff for implementation of supplemental curriculum and related supports for special education programs.	**2.46C** Continue to provide **training and support** for certificated staff for implementation of supplemental curriculum and related supports for special education programs.

2.47A Continue to provide additional special education department assistant training modules for classified staff.

2.48A Continue to provide two school Psychologists.

2.47B Continue to provide additional special education department assistant training modules for classified staff.

2.48B Continue to provide two school Psychologists.

2.47C Continue to provide additional special education department assistant training modules for classified staff.

2.48C Continue to provide two school Psychologists.

BUDGETED EXPENDITURES

2017-18

Amount	$19,999
Source	LCFF Supplemental 0021
Budget Reference	5001-2100-1120 CE 5001-2100-1130 CE ED **2.46A** Special Education Services

Amount	$15,785
Source	LCFF Supplemental 0021
Budget Reference	5750-1000-2120 CL 5750-1000-2130 CL ED **2.47A** Special Education Services

Amount	$275,381
Source	LCFF Supplemental 0021
Budget Reference	5001-3120-1200 CE **2.48A** Special Education Services

2018-19

Amount	$19,999
Source	LCFF Supplemental 0021
Budget Reference	5001-2100-1120 CE 5001-2100-1130 CE ED **2.46B** Special Education Services

Amount	$15,785
Source	LCFF Supplemental 0021
Budget Reference	5750-1000-2120 CL 5750-1000-2130 CL ED **2.47B** Special Education Services

Amount	$280,090
Source	LCFF Supplemental 0021
Budget Reference	5001-3120-1200 CE **2.48B** Special Education Services

2019-20

Amount	$19,999
Source	LCFF Supplemental 0021
Budget Reference	5001-2100-1120 CE 5001-2100-1130 CE ED **2.46C** Special Education Services

Amount	$15,785
Source	LCFF Supplemental 0021
Budget Reference	5750-1000-2120 CL 5750-1000-2130 CL ED **2.47C** Special Education Services

Amount	$284,902
Source	LCFF Supplemental 0021
Budget Reference	5001-3120-1200 CE **2.48C** Special Education Services

Action **26: For Special Education Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☒ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.49A Continue to purchase appropriate resources, materials/textbooks and/or programs for supplemental curriculum for special education student programs.	**2.49B** Continue to purchase appropriate resources, materials/textbooks and/or programs for supplemental curriculum for special education student programs.	**2.49C** Continue to purchase appropriate resources, materials/textbooks and/or programs for supplemental curriculum for special education student programs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	IMF 0854	Source	IMF 0854	Source	IMF 0854
Budget Reference	5750-1000-4100 Curriculum **2.49A** Special Education Services	Budget Reference	5750-1000-4100 Curriculum **2.49B** Special Education Services	Budget Reference	5750-1000-4100 Curriculum **2.49C** Special Education Services

Action **27: For Gifted and Talented Education (GATE) Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.50A	Send Gifted and Talented Education (GATE) teacher coordinator to annual Gifted and Talented Education (GATE) Conference. One teacher coordinator per site.	2.50B	Send Gifted and Talented Education (GATE) teacher coordinator to annual Gifted and Talented Education (GATE) Conference. One teacher coordinator per site.	2.50C	Send Gifted and Talented Education (GATE) teacher coordinator to annual Gifted and Talented Education (GATE) Conference. One teacher coordinator per site.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1110-1000-5200 Conferences **2.50A** Curriculum & Instruction	Budget Reference	1110-1000-5200 Conferences **2.50B** Curriculum & Instruction	Budget Reference	1110-1000-5200 Conferences **2.50C** Curriculum & Instruction

Action **28: For Preschool Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☒ Specific Schools: Preschool ☒ Specific Grade spans: Preschool

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.51A Continue to utilize district community liaison services. **2.52A** Implement a new preschool classroom at one elementary school. As appropriate utilize expansion funding as determined by growth.	**2.51B** Continue to utilize district community liaison services. **2.52B** As appropriate, utilize expansion funding as determined by growth. Funding provided by CSPP Fund 12.	**2.51C** Continue to utilize district community liaison services. **2.52C** As appropriate, utilize expansion funding as determined by growth. Funding provided by CSPP Fund 12.

2.53A	Purchase annual site license for Learning Genie, a technology based observation system aligned with Desired Results Developmental Profile (DRDP.)	**2.53B**	Purchase annual site license for Learning Genie, a technology based observation system aligned with Desired Results Developmental Profile (DRDP.) Funding provided by CSPP Fund 12.	**2.53C**	Purchase annual site license for Learning Genie, a technology based observation system aligned with Desired Results Developmental Profile (DRDP.) Funding provided by CSPP Fund 12.
2.54A	Continue to investigate preschool service delivery options, including inclusive and related service delivery options.	**2.54B**	Implement and refine preschool service delivery options, including inclusive and related service delivery options.	**2.54C**	Implement and refine preschool service delivery options, including inclusive and related service delivery options.
2.55A	Continue to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational brochures, and an increased community presence.	**2.55B**	Continue to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational brochures, and an increased community presence.	**2.55C**	Continue to refine and enhance Child Find resources, including refinement of preschool website, Child Find informational brochures, and an increased community presence.

BUDGETED EXPENDITURES

2017-18

Amount	$0.00
Source	N/A
Budget Reference	N/A **2.51A** Preschool Services

Amount	$210,533
Source	Fund 12 California State Preschool
Budget Reference	0001-1000-4300 Supplies **2.52A** Preschool Services

Amount	$750
Source	Fund 12 California State Preschool
Budget Reference	0001-1000-5800 Services **2.53A** Preschool Services

Amount	$0.00
Source	N/A
Budget Reference	N/A **2.54A** Preschool Services

Amount	$0.00
Source	N/A

2018-19

Amount	$0.00
Source	N/A
Budget Reference	N/A **2.51B** Preschool Services

Amount	$226,874
Source	Fund 12 California State Preschool
Budget Reference	0001-1000-4300 Supplies **2.52B** Preschool Services

Amount	$1,000
Source	Fund 12 California State Preschool
Budget Reference	0001-1000-5800 Services **2.53B** Preschool Services

Amount	$0.00
Source	N/A
Budget Reference	N/A **2.54B** Preschool Services

Amount	$0.00
Source	N/A

2019-20

Amount	$0.00
Source	N/A
Budget Reference	N/A **2.51C** Preschool Services

Amount	$226,874
Source	Fund 12 California State Preschool
Budget Reference	0001-1000-4300 Supplies **2.52C** Preschool Services

Amount	$1,000
Source	Fund 12 California State Preschool
Budget Reference	0001-1000-5800 Services **2.53C** Preschool Services

Amount	$0.00
Source	N/A
Budget Reference	N/A **2.54C** Preschool Services

Amount	$0.00
Source	N/A

Budget Reference	N/A **2.55A** Preschool Services	Budget Reference	N/A **2.55B** Preschool Services	Budget Reference	N/A **2.55C** Preschool Services

Action **29: Grade Span Adjustment**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ All	☐ Students with Disabilities	☐

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.56A For Grade Span Adjustment, continue to maintain Transitional Kindergarten-Grade 3 elementary class sizes at 26:1.	**2.56B** For Grade Span Adjustment, continue to maintain Transitional Kindergarten-Grade 3 elementary class sizes at 25:1.	**2.56C** For Grade Span Adjustment, continue to maintain Transitional Kindergarten-Grade 3 elementary class sizes at 25:1.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$948,034	Amount	$962,518	Amount	$977,223
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1110-1000-1100 CE **2.56A** Business Services	Budget Reference	1110-1000-1100 CE **2.56B** Business Services	Budget Reference	1110-1000-1100 CE **2.56C** Business Services

Action **30: Collaborative Support To All Sites**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ All	☐ Students with Disabilities	☐

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| *Students to be Served* | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.57A Participate in Association California School Administrators (ACSA) leadership collaborative to develop integrated and coherent support assistance to all sites.	**2.57B** Participate in Association California School Administrators (ACSA) leadership collaborative to develop integrated and coherent support assistance to all sites.	**2.57C** Participate in Association California School Administrators (ACSA) leadership collaborative to develop integrated and coherent support assistance to all sites.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$16,952	Amount	$16,952	Amount	$16,952
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	1110-1000-1120 CE 1110-1000-5200 Mileage 1110-1000-5800 Consultant **2.57A Curriculum & Instruction**	Budget Reference	1110-1000-1120 CE 1110-1000-5200 Mileage 1110-1000-5800 Consultant **2.57B Curriculum & Instruction**	Budget Reference	1110-1000-1120 CE 1110-1000-5200 Mileage 1110-1000-5800 Consultant **2.57C Curriculum & Instruction**

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 3	The Menifee Union School District will engage and involve parents and stakeholders in the educational process of our students and by doing so, will increase levels of trust within the community.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

The Menifee Union School District (MUSD) values the participation and contributions of parents towards the education of all students. According to LCAP survey results, 83.6% of parents express positive feelings regarding the availability of teachers and administrators. However, only 63.4% of parents feel positively regarding the quality and availability of training for parents.

In addition, 69% of parents feel that there are opportunities for input in school and district decision-making, and 69% of parents feel that schools are promoting parent participation. While more than a majority of parents have positive impressions of their interactions with the district, there still remains a portion of the parent population which feel that the district is not responsive to their needs or input. This gap represents an opportunity for the district to enact improved efforts to meet the needs of parents, efforts which should resonate throughout the system through better results in other areas of State priority, such as achievement or school climate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of students with at least one parent with an email address and signed up for the Illuminate Parent Portal ***Data Source: Illuminate Student Information System (SIS)***	33.1%	65%	80%	95%
Number of parents responding to annual Local Control and Accountability Plan (LCAP) survey	1135	1300 (Add baseline for: unduplicated student groups, individuals with exceptional	1500 Increase unduplicated student groups and groups with exceptional needs by a	1700 Increase unduplicated student groups and groups with exceptional needs by a

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Data Source: Local Control and Accountability Plan (LCAP) Survey		needs [GATE/Special Education])	to be determined amount based upon baseline	to be determined amount based upon baseline
Percentage of parents district-wide with positive perceptions regarding input into school and district decision-making ***Data Source: LCAP Survey***	69.3%	Overall: 72% (Add baseline for: unduplicated student groups, individuals with exceptional needs [GATE/Special education])	75% Increase unduplicated student groups and groups with exceptional needs by 4%	78% Increase unduplicated student groups and groups with exceptional needs by 4%
Percentage of parents district-wide with positive perceptions regarding promotion of parent participation ***Data Source: LCAP Survey***	69.3%	72% (Add baseline for: unduplicated student groups, individuals with exceptional needs [GATE/Special Education])	75% Increase unduplicated student groups and groups with exceptional needs by 4%	78% Increase unduplicated student groups and groups with exceptional needs by 4%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1:   Develop Communication System to Help Parents Understand Learning Opportunities for their Children**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income	
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.01A Provide district wide parent education/training on topics such as Next Generation Science Standards (NGSS) and math practices.	**3.01B** Provide district wide parent education/training on topics such as Next Generation Science Standards (NGSS) and math practices.	**3.01C** Provide district wide parent education/training on topics such as Next Generation Science Standards (NGSS) and math practices.
3.02A Continue to use electronic resources, such as Thought Exchange program to gather and report parent/stakeholder input.	**3.02B** Continue to use electronic resources, such as Thought Exchange program to gather and report parent/stakeholder input.	**3.02C** Continue to use electronic resources, such as Thought Exchange program to gather and report parent/stakeholder input.
3.03A Utilize Open.Gov program as a resource to increase transparency for budget related expenditures with all stakeholders.	**3.03B** Utilize Open.Gov program as a resource to increase transparency for budget related expenditures with all stakeholders.	**3.03C** Utilize Open.Gov program as a resource to increase transparency for budget related expenditures with all stakeholders.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-2495-4300 SU **3.01A** Curriculum & Instruction	Budget Reference	0000-2495-4300 SU **3.01B** Curriculum & Instruction	Budget Reference	0000-2495-4300 SU **3.01C** Curriculum & Instruction
Amount	$26,205	Amount	$26,205	Amount	$26,205
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	XXXX-XXXX-5850 Software License **3.02A** Superintendent's Office	Budget Reference	XXXX-XXXX-5850 Software License **3.02B** Superintendent's Office	Budget Reference	XXXX-XXXX-5850 Software License **3.02B** Superintendent's Office
Amount	$23,076	Amount	$23,076	Amount	$23,076
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	XXXX-XXXX-5850 Software License **3.03A** Business Services	Budget Reference	XXXX-XXXX-5850 Software License **3.03B** Business Services	Budget Reference	XXXX-XXXX-5850 Software License **3.03B** Business Services

Action **2: Develop Communication System to Help Parents Understand learning Opportunities for their Children**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐

Location(s)	☒	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐	English Learners	☐	Foster Youth	☐	Low Income	
Scope of Services	☐	LEA-wide	☐	Schoolwide	**OR**	☐	Limited to Unduplicated Student Group(s)
Location(s)	☐	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.04A Continue to provide technology training opportunities for parents to assist them in using digital tools to support student learning.	**3.04B** Continue to provide technology training opportunities for parents to assist them in using digital tools to support student learning.	**3.04C** Continue to provide technology training opportunities for parents to assist them in using digital tools to support student learning.
3.05A Continue to identify and implement enhancements to our district website with a focus on tools and resources for parents to help their students.	**3.05B** Continue to identify and implement enhancements to our district website with a focus on tools and resources for parents to help their students.	**3.05C** Continue to identify and implement enhancements to our district website with a focus on tools and resources for parents to help their students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A **3.04A** Technology Services	Budget Reference	N/A **3.04B** Technology Services	Budget Reference	N/A **3.04C** Technology Services
Amount	$500	Amount	$500	Amount	$500
Source	LCFF Base 0000	Source	LCFF Base 0000	Source	LCFF Base 0000
Budget Reference	0000-2100-1120 CE ED **3.05A** Curriculum & Instruction	Budget Reference	0000-2100-1120 CE ED **3.05B** Curriculum & Instruction	Budget Reference	0000-2100-1120 CE ED **3.05C** Curriculum & Instruction

Action **3: Collect, Analyze, and Develop Parent Staff Development**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.06A Continue to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College at up to six school sites for parents in the district. Parent involvement programs will be coordinated with each site administrator to promote parent's ability to understand and support higher levels of student achievement for English learner (EL) students.	**3.06B** Continue to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College at up to six school sites for parents in the district. Parent involvement programs will be coordinated with each site administrator to promote parent's ability to understand and support higher levels of student achievement for English learner (EL) students.	**3.06C** Continue to offer English as a Second Language (ESL) courses in partnership with Mount San Jacinto Junior College at up to six school sites for parents in the district. Parent involvement programs will be coordinated with each site administrator to promote parent's ability to understand and support higher levels of student achievement for English learner (EL) students.
3.07A Provide opportunities for parent involvement through the science, technology, engineering and mathematics (STEM) Expo at district level.	**3.07B** Provide opportunities for parent involvement through the science, technology, engineering and mathematics (STEM) Expo at district level.	**3.07C** Provide opportunities for parent involvement through the science, technology, engineering and mathematics (STEM) Expo at district level.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$400	Amount	$900	Amount	$900
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	4760-XXXX-1130 CE ED **3.06A** English Learner Services	Budget Reference	4760-XXXX-1130 CE ED **3.06B** English Learner Services	Budget Reference	4760-XXXX-1130 CE ED **3.06C** English Learner Services
Amount	$4,000	Amount	$4,000	Amount	$4,000

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Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-2495-1920 CL 0000-2495-4300 SU **3.07A** Curriculum & Instruction	Budget Reference	0000-2495-1920 CL 0000-2495-4300 SU **3.07B** Curriculum & Instruction	Budget Reference	0000-2495-1920 CL 0000-2495-4300 SU **3.07C** Curriculum & Instruction

Action   **4: For Low Income Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 6th-8th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.08A Continue to provide support for parents with career/college readiness activities and guidance and provide grade seven parent Advancement Via Individual Determination (AVID) Night for all three middle schools. **3.09A** Continue to invite Advancement Via Individual Determination (AVID) parents to attend college visits with their students.	**3.08B** Continue to provide support for parents with career/college readiness activities and guidance and provide grade seven parent Advancement Via Individual Determination (AVID) Night for all three middle schools. **3.09B** Continue to invite Advancement Via Individual Determination (AVID) parents to attend college visits with their students.	**3.08C** Continue to provide support for parents with career/college readiness activities and guidance and provide grade seven parent Advancement Via Individual Determination (AVID) Night for all three middle schools. **3.09C** Continue to invite Advancement Via Individual Determination (AVID) parents to attend college visits with their students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $0.00	Amount $0.00	Amount $0.00

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Source	N/A		Source	N/A		Source	N/A
Budget Reference	N/A **3.08A** Curriculum & Instruction		Budget Reference	N/A **3.08B** Curriculum & Instruction		Budget Reference	N/A **3.08C** Curriculum & Instruction
Amount	$0.00		Amount	$0.00		Amount	$0.00
Source	N/A		Source	N/A		Source	N/A
Budget Reference	N/A **3.09A** Curriculum & Instruction		Budget Reference	N/A **3.09B** Curriculum & Instruction		Budget Reference	N/A **3.09C** Curriculum & Instruction

Action **5: For Low Income Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.10A Increase counseling staff by two positions from three to five, and work with counselors to support Tier I, Tier II and Tier III via a Multi-Tiered Support Structure (MTSS).	**3.10B** Maintain counseling staff and work with counselors to support Tier I, Tier II and Tier III via a Multi-Tiered Support Structure (MTSS).	**3.10C** Maintain counseling staff and work with counselors to support Tier I, Tier II and Tier III via a Multi-Tiered Support Structure (MTSS).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$450,644	Amount	$490,156	Amount	$497,644
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021

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Budget Reference	XXXX-XXXX-1120 CE **3.10A** Pupil Personnel Services	Budget Reference	XXXX-XXXX-1120 CE **3.10B** Pupil Personnel Services	Budget Reference	XXXX-XXXX-1120 CE **3.10C** Pupil Personnel Services

Action **6:** **For English Learner Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☒ English Learners
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.11A Continue to provide and support parent involvement opportunities via the English learner (EL) Community Liaison. **3.12A** Continue to utilize two English learner Teachers on Special Assignment (TOSA's) positions (1.5 FTEs) to support English learners in the district.	**3.11A** Continue to provide and support parent involvement opportunities via the English learner (EL) Community Liaison. **3.12A** Continue to utilize two English learner Teachers on Special Assignment (TOSA's) positions (1.5 FTEs) to support English learners in the district.	**3.11A** Continue to provide and support parent involvement opportunities via the English learner (EL) Community Liaison. **3.12A** Continue to utilize two English learner Teachers on Special Assignment (TOSA's) positions to (1.5 FTEs) support English learners in the district.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$58,100	Amount	$58,984	Amount	$60,352
Source	Title I 3010	Source	Title I 3010	Source	Title I 3010
Budget Reference	4760-XXXX-2120 CL **3.11A** English Learner Services	Budget Reference	4760-XXXX-2120 CL **3.11B** English Learner Services	Budget Reference	4760-XXXX-2120 CL **3.11C** English Learner Services

Amount	$130,755		Amount	$150,566		Amount	$153,073
Source	Title I 3010		Source	Title I 3010		Source	Title I 3010
Budget Reference	4760-XXXX-1100 CE 4760-XXXX-3XXX Fixed Costs **3.12A** English Learner Services		Budget Reference	4760-XXXX-1100 CE 4760-XXXX-3XXX Fixed Costs **3.12B** English Learner Services		Budget Reference	4760-XXXX-1100 CE 4760-XXXX-3XXX Fixed Costs **3.12C** English Learner Services

Action **7: For English Learner Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.13A Continue to maintain English Learner Services Director to support program.	**3.13B** Continue to maintain English Learner Services Director to support program.	**3.13C** Continue to maintain English Learner Services Director to support program.
3.14A Continue to maintain Secretary II for English Learner Services Director.	**3.14B** Continue to maintain Secretary II for English Learner Services Director.	**3.14C** Continue to maintain Secretary II for English Learner Services Director.
3.15A Continue to support English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.	**3.15B** Continue to support English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.	**3.15C** Continue to support English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) members.
3.16A Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).	**3.16B** Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).	**3.16C** Continue to have staff attend Family Involvement Network (FIN) meetings at Riverside County Office of Education (RCOE).

BUDGETED EXPENDITURES

2017-18

Amount	$181,987
Source	LCFF Supplemental 0021
Budget Reference	4760-XXXX-1120 CE **3.13A** English Learner Services

Amount	$68,486
Source	LCFF Supplemental 0021
Budget Reference	4760-XXXX-2120 CL **3.14A** English Learner Services

Amount	$500
Source	LCFF Supplemental 0021
Budget Reference	4760-2100-5200 Travel Reimburse **3.15A** English Learner Services

Amount	$160
Source	LCFF Supplemental 0021
Budget Reference	4760-2100-5200 Travel Reimburse **3.16A** English Learner Services

2018-19

Amount	$185,156
Source	LCFF Supplemental 0021
Budget Reference	4760-XXXX-1120 CE **3.13B** English Learner Services

Amount	$69,729
Source	LCFF Supplemental 0021
Budget Reference	4760-XXXX-2120 CL **3.14B** English Learner Services

Amount	$500
Source	LCFF Supplemental 0021
Budget Reference	4760-2100-5200 Travel Reimburse **3.15B** English Learner Services

Amount	$160
Source	LCFF Supplemental 0021
Budget Reference	4760-2100-5200 Travel Reimburse **3.16B** English Learner Services

2019-20

Amount	$188,394
Source	LCFF Supplemental 0021
Budget Reference	4760-XXXX-1120 CE **3.13C** English Learner Services

Amount	$71,461
Source	LCFF Supplemental 0021
Budget Reference	4760-XXXX-2120 CL **3.14C** English Learner Services

Amount	$500
Source	LCFF Supplemental 0021
Budget Reference	4760-2100-5200 Travel Reimburse **3.15C** English Learner Services

Amount	$160
Source	LCFF Supplemental 0021
Budget Reference	4760-2100-5200 Travel Reimburse **3.16C** English Learner Services

Action **8: For Foster Youth/Homeless Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.17A Provide academic and behavior support in order to decrease the adverse effects of school mobility. **3.18A** Continue to meet collaboratively with foster families to discuss best ways to support foster students at school.	**3.17B** Provide academic and behavior support in order to decrease the adverse effects of school mobility. **3.18B** Continue to meet collaboratively with foster families to discuss best ways to support foster students at school.	**3.17C** Provide academic and behavior support in order to decrease the adverse effects of school mobility. **3.18C** Continue to meet collaboratively with foster families to discuss best ways to support foster students at school.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount $0.00	Amount $0.00	Amount $0.00
Source N/A	Source N/A	Source N/A
Budget Reference N/A **3.17A** Pupil Personnel Services	Budget Reference N/A **3.17B** Pupil Personnel Services	Budget Reference N/A **3.17C** Pupil Personnel Services

2017-18	2018-19	2019-20
Amount $0.00	Amount $0.00	Amount $0.00
Source N/A	Source N/A	Source N/A
Budget Reference N/A **3.18A** Pupil Personnel Services	Budget Reference N/A **3.18B** Pupil Personnel Services	Budget Reference N/A **3.18C** Pupil Personnel Services

Action **9: For Foster Youth Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)	☐ All ☐ Students with Disabilities ☐
[Location(s)](#)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)	☐ English Learners ☒ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

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ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.19A Continue Community Collaborative meetings with other districts, business partners and community agencies to support district student needs.	**3.19B** Continue Community Collaborative meetings with other districts, business partners and community agencies to support district student needs.	**3.19C** Continue Community Collaborative meetings with other districts, business partners and community agencies to support district student needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$800	Amount	$800	Amount	$800
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-3130-5925 Communication **3.19A** Pupil Personnel Services	Budget Reference	0000-3130-5925 Communication **3.19B** Pupil Personnel Services	Budget Reference	0000-3130-5925 Communication **3.19C** Pupil Personnel Services

Action **10: Increase Parent and Stakeholder Engagement in LCAP Process**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ AI ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.20A Provide three district wide parent/stakeholder meetings for on-going monitoring of the LCAP process. Participants will include	**3.20B** Provide three district wide parent/stakeholder meetings for on-going monitoring of the LCAP process. Participants will include	**3.20C** Provide three district wide parent/stakeholder meetings for on-going monitoring of the LCAP process. Participants will include

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representatives from the community, school administration, and parents of low income, English learner, foster youth, African American, and special education students.	representatives from the community, school administration, and parents of low income, English learner, foster youth, African American, and special education students.	representatives from the community, school administration, and parents of low income, English learner, foster youth, African American, and special education students.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	0000-2495-4300 SU **3.20A** Curriculum & Instruction	Budget Reference	0000-2495-4300 SU **3.20B** Curriculum & Instruction	Budget Reference	0000-2495-4300 SU **3.20C** Curriculum & Instruction

Action **11: For Special Education Parents/Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☒ Students with Disabilities	☐

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.21A Continue to maintain special education department link on district website for parent and staff information.	**3.21B** Continue to maintain special education department link on district website for parent and staff information.	**3.21C** Continue to maintain special education department link on district website for parent and staff information.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0.00	Amount	$0.00	Amount	$0.00

Source	N/A		Source	N/A		Source	N/A
Budget Reference	NA **3.21A** Special Education Services		Budget Reference	NA **3.21B** Special Education Services		Budget Reference	NA **3.21C** Special Education Services

Action   **12: For Hispanic Parents/Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.22A Continue to provide communication and services for Hispanic families in our district taking on projects such as the 'Latino Family Literacy,' and 'Hispanic Awareness Activities.'	**3.22B** Continue to provide communication and services for Hispanic families in our district taking on projects such as the 'Latino Family Literacy,' and 'Hispanic Awareness Activities.'	**3.22C** Continue to provide communication and services for Hispanic families in our district taking on projects such as the 'Latino Family Literacy,' and 'Hispanic Awareness Activities.'

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,740	Amount	$3,740	Amount	$3,740
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	4760-XXXX-4300 SU **3.22A** English learner Services	Budget Reference	4760-XXXX-4300 SU **3.22B** English learner Services	Budget Reference	4760-XXXX-4300 SU **3.22C** English learner Services

Action   **13: For Re-Designated Fluent English Proficient Parents/Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ Re-Designated Fluent English Proficient Students

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.23A Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP).	**3.23B** Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP).	**3.23C** Continue to increase and improve parent/guardian communication and support concerning the progress of Re-Designated Fluent English Proficient Students (RFEP).

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A 3.23A English Learner Services	Budget Reference	N/A 3.23B English Learner Services	Budget Reference	N/A 3.23C English Learner Services

Action **14: For Re-Designated Fluent English Proficient Parents/Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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	Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☒ Limited to Unduplicated Student Group(s)

	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.24A Utilize "English learner (EL) Lead Teacher" to help monitor English learner (EL) progress and Re-designated Fully English Proficient (RFEP) student progress up to 20 hours per year.	**3.24B** Utilize "English learner (EL) Lead Teacher" to help monitor English learner (EL) progress and Re-designated Fully English Proficient (RFEP) student progress up to 20 hours per year.	**3.24C** Utilize "English learner (EL) Lead Teacher" to help monitor English learner (EL) progress and Re-designated Fully English Proficient (RFEP) student progress up to 20 hours per year.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$17,751	Amount	$17,751	Amount	$17,751
Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021	Source	LCFF Supplemental 0021
Budget Reference	4760-1000-1120 CE ED **3.24A** English Learner Services	Budget Reference	4760-1000-1120 CE ED **3.24B** English Learner Services	Budget Reference	4760-1000-1120 CE ED **3.24C** English Learner Services

Action **15: For Preschool Parents/Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ All	☐ Students with Disabilities	☐

	Location(s)	☐ All Schools	☒ Specific Schools: Preschool	☒ Specific Grade spans: Preschool

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

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2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.25A Continue to engage parents of young children in parent education and enrichment activities, with a focus on literacy, math, social-emotional development, and students with specific disabilities.	**3.25B** Continue to engage parents of young children in parent education and enrichment activities, with a focus on literacy, math, social-emotional development, and students with specific disabilities.	**3.25C** Continue to engage parents of young children in parent education and enrichment activities, with a focus on literacy, math, social-emotional development, and students with specific disabilities.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	California State Preschool Fund 12	Source	California State Preschool Fund 12	Source	California State Preschool Fund 12
Budget Reference	1100-5925 Parent/Student/Staff Engagement **3.25A** Preschool Services	Budget Reference	1100-5925 Parent/Student/Staff Engagement **3.25B** Preschool Services	Budget Reference	1100-5925 Parent/Student/Staff Engagement **3.25C** Preschool Services

Action **16: For African American Parents/Students**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.26A Provide parent education for African American parents that focuses on	**3.26B** Provide parent education for African American parents that focuses on	**3.26C** Provide parent education for African American parents that focuses on

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	preparing African American students for college and career readiness.

BUDGETED EXPENDITURES

2017-18

Amount	$5,000
Source	LCFF Supplemental 0021
Budget Reference	0000-2495-4300 SU 0000-2495-5800 Consultant **3.26A** Curriculum & Instruction

	preparing African American students for college and career readiness.

2018-19

Amount	$5,000
Source	LCFF Supplemental 0021
Budget Reference	0000-2495-4300 SU 0000-2495-5800 Consultant **3.26B** Curriculum & Instruction

	preparing African American students for college and career readiness.

2019-20

Amount	$5,000
Source	LCFF Supplemental 0021
Budget Reference	0000-2495-4300 SU 0000-2495-5800 Consultant **3.26C** Curriculum & Instruction

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$6,621,014	Percentage to Increase or Improve Services:	8.92%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

As a district with below 55 percent of enrollment of unduplicated pupils in the district in the Local Control Accountability Plan (LCAP) year, the district utilized current research and educational theory to decide how to spend / allocate the additional resources. The rolling unduplicated student count in the Menifee Union School District (MUSD) is estimated to be 47.2% in the 17-18 school year. Based on this unduplicated count, the district will receive $6,621,014 in Supplemental Grant funding.

Supplemental funds were deployed in support of all three goals of the Menifee Union School District (MUSD) Local Control Accountability Plan (LCAP). **The Menifee Union School District (MUSD) is providing the following increased or improved services:**

Services
> Eliminate as many combination classes *district-wide as* possible (2.05), **principally directed** towards unduplicated pupils.

LCAP Action Reference #
> 2.05

Justification for Districtwide Use of Funds
> Combination classes are not filled exclusively with unduplicated pupils, but they tend to be placed together in non-combination classes at a higher rate. This service can only be implemented districtwide in order to address this gap.

Effectiveness in Meeting Goals
> This funding has been **effective** in decreasing the number of combination classes in the Menifee Union School District (MUSD), which has indirectly contributed towards positive results on the English language arts (ELA), mathematics, and Suspension Dashboard Indicators for the district and sites.

Description of How the Services are the Most Effective Use of Funds
> This is the **most effective** use of funds due to research showing the possible harmful effect of combination classes on student outcomes. Additionally, traditional placement practices for combination classes tend to disproportionately exclude unduplicated pupils, consequently concentrating them in other classes.

Research Basis for Determination
> *Mason, D. A., & Burns, R. B. (1997). Reassessing the Effects of Combination Classes∗. Educational Research and Evaluation, 3(1), 1-53*

Services

District-wide, implement sustained training of administrators, teachers and classified staff through a variety of professional development programs including: teacher induction program (1.05), training on implementation of state standards (2.06), new teacher orientation and training (1.10), ELA/ELD standards training (2.32), ACSA leadership collaborative (2.57), and Gifted and Talented Education (GATE) Training, including conference attendance (2.50). This training is **principally directed** towards the needs of low income, English learner, and foster students.

LCAP Action Reference #

1.05, 1.10, 2.06, 2.32, 2.50, 2.57

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing training designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

This service has proven to be **effective** as demonstrated through achievement gains in English language arts and mathematics for low income and English learner student as measured on the California School Dashboard.

Description of How the Services are the Most Effective Use of Funds

In addition, this is the **most effective** use of funds as supported through research on the role of professional development in closing the Achievement Gap.

Research Basis for Determination

Hanover Research. (2015), Closing the Achievement Gap, p. 8, retrieved from http://tinyurl.com/hpzgbtf

Services

Implement a system of supports for the achievement and school climate needs of sites. This will occur through building a *district-wide* multi-tiered levels of intervention for academic, behavioral, social, and emotional needs (1.11, 1.17). Elements of this system include i-Ready and Dreambox intervention programs for ELA and mathematics (2.24, 2.25), climate surveys (2.21), a social skills program (2.22), additional counseling services (3.10), additional school psychologists (2.48), monitoring systems for attendance and dropouts (2.18), a contract with Collaborative Learning Solutions (CLS) (2.19), teacher release days (2.20), support to decrease the adverse effects of mobility for Foster youth (3.17), meetings with other districts and community agencies (3.19) **principally directed** towards the needs of low income, English learner, and foster students.

LCAP Action Reference #

1.11, 1.17, 2.18, 2.19, 2.20, 2.21, 2.22, 2.24, 2.25, 2.48, 3.10, 3.17, 3.19.

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing multi-tiered systems of support designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement, student engagement, and socio-emotional outcomes for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

State Dashboard data has shown positive results for unduplicated pupils on the Suspension Indicator, showing **effectiveness** of this action to date.

Description of How the Services are the Most Effective Use of Funds

In addition, this is the **most effective** use of funds as supported through research on the variety of ways to address achievement gaps, whether through academic, behavioral, social, or emotional interventions.

Research Basis for Determination

- *Universal Screening tool and Intervention programs in English language arts and mathematics. Hanover Research. (2015), Closing the Achievement Gap, p. 4, retrieved from http://tinyurl.com/hpzgbtf*
- *Horner, R. Sugai, G., Smolkowski, K., Todd, A., Nakasato, J., & Esperanza, J. (2009), A Randomized Control Trial of School-wide Positive Behavior Support in Elementary Schools. Journal of Positive Behavior Interventions, 11(3), 113. Retrieved from http://tinyurl.com/go*

Services

Providing a variety of *district-wide* parent training and engagement opportunities, including Thought Exchange (3.02), and Open.Gov (3.03), NGSS and math nights (3.01), ESL classes (3.06), foster family meetings (2.42, 3.18), services for Hispanic families (3.22), and the STEM Expo (3.07) to meet identified needs from local parent feedback mechanisms, including surveys (1.12) and LCAP stakeholder meetings (3.20), **principally directed** towards the needs of low income, English learner, and foster students.

LCAP Action Reference #

1.12, 2.42, 3.01, 3.02, 3.03, 3.06, 3.07, 3.18, 3.20, 3.22

Justification for Districtwide Use of Funds

While these parent actions are targeted towards unduplicated pupils, it is not practical to limit to limit training and events to only parents of unduplicated pupils.

Effectiveness in Meeting Goals

LCAP Survey data shows some positive change in regards to parent perceptions of involvement with school and district activities. Feedback from LCAP stakeholder meetings also corroborates the **effectiveness** of these actions historically.

Description of How the Services are the Most Effective Use of Funds

In addition, research supports the use of funds for parent engagement activities as **most effective**.

Research Basis for Determination

Hanover Research. (2015), A Meta-Analysis of Research on English Learners, p. 11, retrieved from https://drive.google.com/a/menifeeusd.org/file/d/0B-F2cL9MfbkXeUZVMEROdk1nUkU/view

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Services

Providing *district-wide* supplemental funds in support of music programs at the elementary and middle school level (1.13), **principally directed** towards the need of low-income students.

LCAP Action Reference #

1.13

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing a well-rounded education through arts participation designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups.

Effectiveness in Meeting Goals

Achievement comparisons between students enrolled in music and those not enrolled in music programs demonstrate that students enrolled in music performed better in MUSD on State achievement tests, pointing towards the **effectiveness** of this action. Evidence has also shown that low income students are less likely to participate in music without additional resources directed towards providing access.

Description of How the Services are the Most Effective Use of Funds

Research also shows positive associations between music participation and academic ability and supports this as the **most effective use of funds**.

Research Basis for Determination

Schellenberg, E. G. (2006). Long-term positive associations between music lessons and IQ. Journal of Educational Psychology, 98(2), 457.

Services

Implement a *district-wide* system of supports including training for staff such as the Equity through Excellence Conference (1.21), parent education (2.40), and student mentorship (3.26) **principally directed** towards low-income, African-American students.

LCAP Action Reference #

1.21, 2.40, 3.26

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing training and mentorship designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on low-income, African-American student needs, this training tends to provide benefits to all African-American students.

Effectiveness in Meeting Goals

To date, these actions have been shown to be **effective** through yellow performance levels for African-American students on the ELA, mathematics, and Suspension Dashboard indicators, through gaps remain.

Description of How the Services are the Most Effective Use of Funds

Research shows mentorship as one of the **most effective** uses of fund in meeting the needs of this student group.

Research Basis for Determination

DuBois, D., Portillo, N., Rhodes, J., Silverthorn, N., & Valentine, J., (2011), How Effective Are mentoring Programs for Youth? A systematic Assessment of the Evidence, (2011), Association for Psychological Science.   Retrieved research from http://tinyurl.com/jjfau7v

Services

Continue to decrease class sizes in primary grades (2.56), **principally directed** towards unduplicated pupils.

LCAP Action Reference #

2.56

Justification for Districtwide Use of Funds

Classes are not made up exclusively of unduplicated pupils, but unduplicated pupils benefit most from the decreased class size and increased engagement with the classroom teacher.

Effectiveness in Meeting Goals

This action has been **effective** in preparing students for Reading by 3rd grade to date, as demonstrated through CAASPP ELA and mathematics results.

Description of How the Services are the Most Effective Use of Funds

This is the **most effective** use of funds due to a history of research on the benefits of class size reduction. While the research is mixed, local metrics show positive outcomes for Menifee students.

Research Basis for Determination

Mosteller, F. (1995). The Tennessee study of class size in the early school grades. The future of children, 113-127.

Services

Support college and career readiness through the AVID and AVID Excel programs *district-wide* at the middle school level, **principally directed** towards low-income and English learner students, especially Long Term English learners. The AVID Excel program also provides extended school year opportunities and targeted language support for English learners and recently reclassified students. This support includes AVID training (2.29), PLC days for AVID teachers (2.30), AVID (2.27) and AVID excel (2.34) tutors, RCOE contract for AVID (2.28), AVID Excel summer bridge (2.33), parent trainings (3.08, 3.09) and a district-wide administration of the PSAT 8 (2.31).

LCAP Action Reference #

2.27, 2.28, 2.29, 2.30, 2.31, 2.33, 2.34, 3.08, 3.09

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing college and career readiness support, as well as language support designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. In addition, the AVID model is not designed to only focus on low income students.

Effectiveness in Meeting Goals

The AVID program continues to meet annual certification standards from the AVID Center, which requires demonstration of the **effectiveness** of the program in meeting the needs of AVID students, especially low income students. Recent positive reclassification and CELDT results are indicative of these actions as being **effective** in meeting the needs of English learners.

Description of How the Services are the Most Effective Use of Funds

Research on the AVID program shows it to be an exemplary model for meeting student needs, academically, linguistically, and in preparing for college and career readiness. It is the **most effective** use of funds for these student groups.

Research Basis for Determination

Huerta, J. J., Watt, K. M., & Butcher, J. T. (2013). Examining advancement via individual determination (AVID) and its impact on middle school rigor and student preparedness. American Secondary Education, 41(2), 24.

Services

In addition to other efforts to meet the needs of English learners, MUSD has implemented a new department **principally directed** and solely focused on the needs of English learners, including the following staff: Director of English learners (3.13) and Secretary II (3.14). This staff also supports ELAC and DELAC (3.15), attendance at Family Involvement Network (3.16), projects such as 'Latino Family Literacy,' and 'Hispanic Awareness Activities', and EL Lead Teachers (3.24).

LCAP Action Reference #

3.13, 3.14, 3.15, 3.16, 3.24

Justification for Districtwide Use of Funds

NA

Effectiveness in Meeting Goals

A recent Federal Program Monitoring visit with no findings validates the **effectiveness** of these actions, along with positive results in CELDT progress and reclassification of English learners.

Description of How the Services are the Most Effective Use of Funds

NA

Research Basis for Determination

NA

Services

Provide *district-wide* supplemental support for special education, **principally directed** towards the population of low income and English learner students also identified for special education services. Services include additional training and support for special education staff (2.46, 2.47), as well two 0.5 FTE for special education TOSAs (2.45).

LCAP Action Reference #

2.45, 2.46, 2.47

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing enhanced services designed to upgrade the entire special education program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving special education students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

These actions have been shown to be **effective** through initial results on the CA School Dashboard, with the special education Student group exhibiting increases on ELA and math. Research corroborates the linkages between special education, poverty, and ethnicity (which by implication also is linked to language acquisition).

Description of How the Services are the Most Effective Use of Funds

Addressing these greater needs are the **most effective use of funds** based upon research in how to meet the needs of special education students tied to ethnicity and poverty.

Research Basis for Determination

Skiba, R. J., Poloni-Staudinger, L., Simmons, A. B., Renae Feggins-Azziz, L., & Chung, C. G. (2005). Unproven links: Can poverty explain ethnic disproportionality in special education?. The Journal of Special Education, 39(3), 130-144.

Services

Provide 0.5 FTE towards a Coordinator of Assessment and Accountability (2.01) whose duties are **principally directed** towards providing support *district-wide* to sites and teachers in regards to identifying the needs of low-income, English learner, and foster youth.

LCAP Action Reference #

Action 2.01

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing timely data regarding student needs designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups. Also, this service should include comparisons of unduplicated student groups to other student groups in the district in order to draw attention to achievement gaps.

Effectiveness in Meeting Goals

District staff have been provided timely and targeted data regarding the formative and summative outcomes for these student groups, helping to guide organizational and instructional decision-making, helping to demonstrate the **effectiveness** of this action in addressing the needs of unduplicated pupils.

Description of How the Services are the Most Effective Use of Funds

In addition, research on data-driven decision-making points towards several ways that targeted district supports, such as timely analysis and sharing of data with principals and teachers, can help to facilitate data-driven decision-making to impact student achievement, helping to reinforce how this action is the **most effective** use of funds.

Research Basis for Determination

Marsh, J. A., Pane, J. F., & Hamilton, L. S. (2006). Making Sense of Data-Driven Decision Making in Education.

Services

Provide 0.5 FTE towards a NGSS/STEM Coordinator (2.03) whose duties are **principally directed** towards providing integrated literacy support for unduplicated pupils *district-wide*.

LCAP Action Reference #

2.03

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing integrated literacy content designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement for the lowest achieving students found more often in the unduplicated pupil groups.

Effectiveness in Meeting Goals

To date, the units of study employed by the district have focused on tight integration of science standards with English language arts content. This has allowed the district to provide a comprehensive NGSS aligned science program, while supporting literacy standards from the English language arts State standards. State achievement results in ELA demonstrate the **effectiveness** of this action in addressing the needs of unduplicated pupils.

Description of How the Services are the Most Effective Use of Funds

In addition, the California ELA/ELD framework, page 133, emphasizes the importance of an integrated and interdisciplinary approach to teaching the language arts, reinforcing this action as the **most effective** use of funds.

Research Basis for Determination

California Department of Education (2015). English Language Arts/ English Language Development Framework for California Public Schools. Curriculum Framework Evaluation Criteria Committee. Retrieved from http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrksbeadopted.asp

Services

Support the implementation of technology *district-wide* as a tool to accelerate learning **principally directed** towards unduplicated pupils in order to close the opportunity gap, through a variety of supports, such as Google Camp for teachers (2.10), Leading Edge and Google Certification (2.11), CUE Conference support (2.12), a take-home 1:1 program for foster youth (2.43), complimentary Kajeet internet service for foster youth (2.44), and a technology coordinator to oversee these classroom initiatives (2.13).

LCAP Action Reference #

2.10, 2.11, 2.12, 2.13, 2.43, 2.44

Justification for Districtwide Use of Funds

This service is part of a comprehensive districtwide reform strategy in providing technology support designed to upgrade the entire educational program. Comprehensive reform strategies rather than separate, add-on services are most effective in raising academic achievement and improving engagement for the lowest achieving students found more often in the unduplicated pupil groups. Also, while professional development can be focused on unduplicated pupil needs, this training tends to provide benefits to all students.

Effectiveness in Meeting Goals

Having had the opportunity to deploy technology in a one-to-one ratio for grades 2-8, sites are utilizing technology to enhance the delivery of instruction, and students are demonstrating 21st century skills in classes and at home, qualitatively demonstrating the **effectiveness** of this action.

Description of How the Services are the Most Effective Use of Funds

Research has shown that technology, when deployed thoughtfully as a support for learning, is the **most effective** use of funds.

Research Basis for Determination

Darling-Hammond, L., Zielezinski, M. B., & Goldman, S. (2014). Using technology to support at-risk students' learning. Stanford Center for Opportunity Policy in Education. Online https://edpolicy. *Stanford. Edu/publications/pubs/1241.*

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

*For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:
- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English language arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

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 C. Middle school dropout rates;
 D. High school dropout rates; and
 E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
 A. Pupil suspension rates;
 B. Pupil expulsion rates; and
 C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
 A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
 B. Programs and services developed and provided to unduplicated pupils; and
 C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for foster youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
 A. Working with the county child welfare agency to minimize changes in school placement
 B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
 C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
 D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
 A. Local priority goals; and
 B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

    (a)   "Chronic absenteeism rate" shall be calculated as follows:

        (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

        (3) Divide (1) by (2).

    (b)   "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

    (c)   "High school dropout rate" shall be calculated as follows:

        (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

    (d) "High school graduation rate" shall be calculated as follows:

        (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

    (e) "Suspension rate" shall be calculated as follows:

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

        (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for foster youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster Youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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